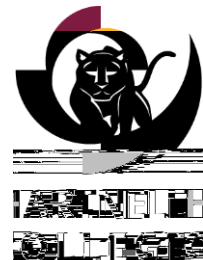


# HCCD Budget Update

January 2020

Presented by:

Rick Bennett  
Interim Vice President  
Administrative Services





# Changes in Funding Formula



Previous Funding Formula



In 2018-19, 2019-20, and 2020-21, a district will receive the greater of the formula total **or** the amount the district received in 2017-18, adjusted by cost-of-living.

The formula includes a hold harmless “ stability” provision that delays any decreases in revenues through FY2022.

Further, the formula required the following:

*Goals*—Adoption, by January 1, 2019, of goals that are aligned with the Vision for Success.

*Comprehensive Plans*—Alignment of comprehensive plans with those goals and alignment of annual budgets.

Total Computational Revenue is based on three allocations:

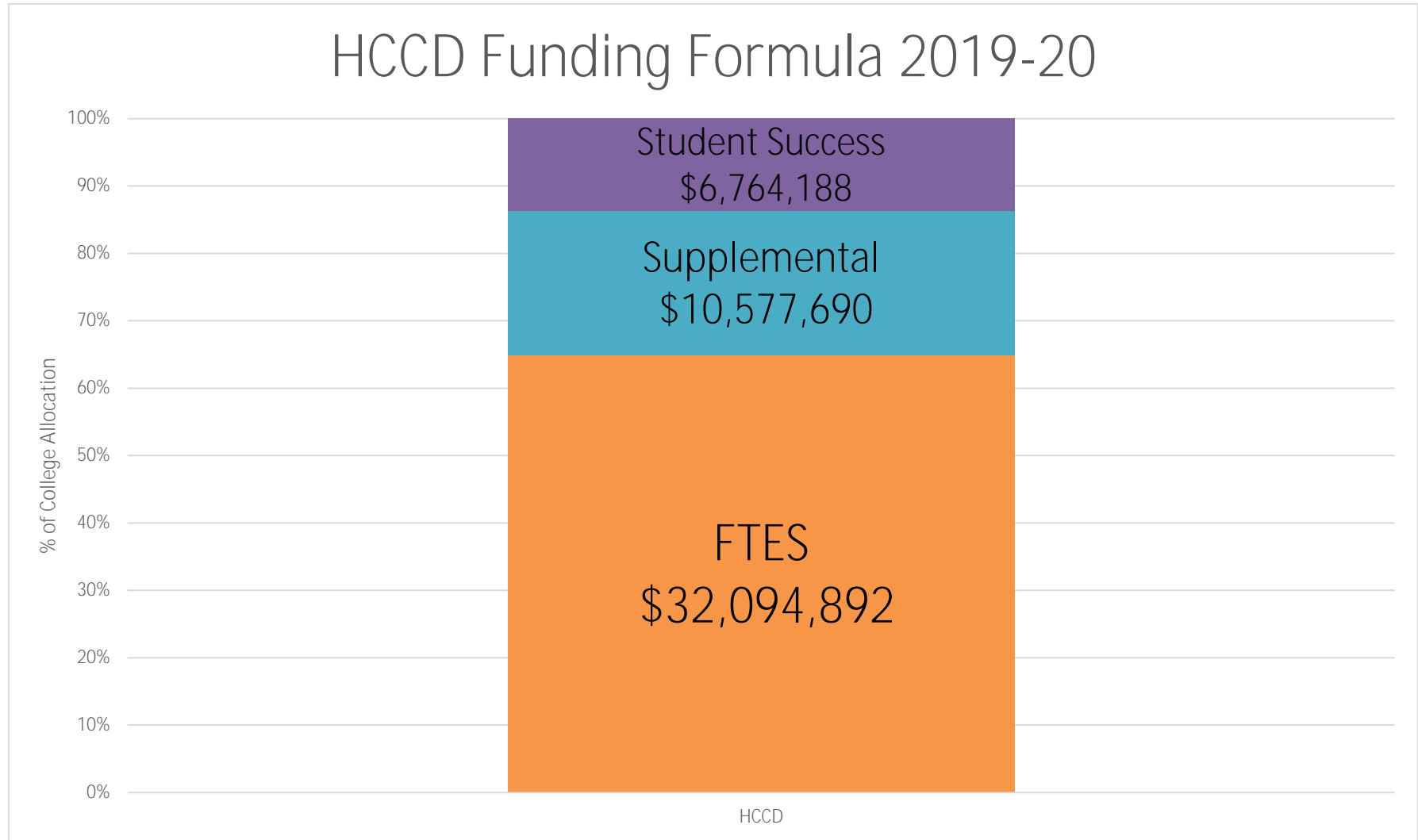
- I. Base (70 %) – primarily credit FTES
- II. Supplemental (20 %) – counts of low-income students (PELL, CA College Promise, AB 540)
- III. Student Success (10 %) – counts of outcomes
  - I. degrees & certificates granted,
  - II. transfers to 4-year, &
  - III. completion of certain courses –
    - I. transfer-level math & English in 1<sup>st</sup> year and
    - II. 9 units of CTE







## HCCD Funding Formula 2019-20







SCFF brings revenue uncertainty and increasing operational costs.

## CaSTRS-CaIPERS

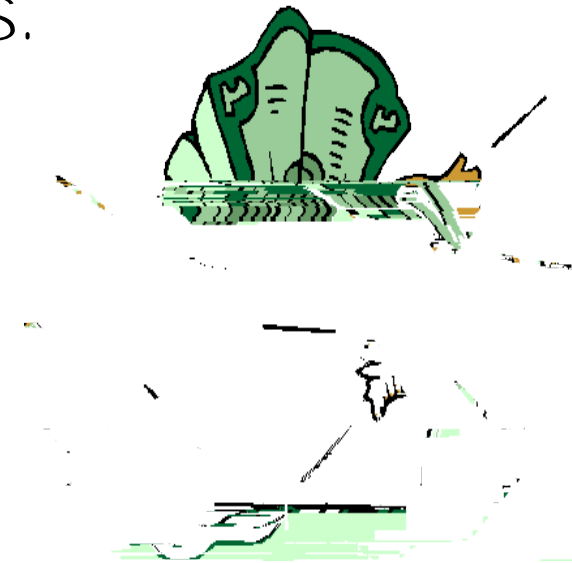
FY 2013-14: \$2,225 M

FY 2020-21: \$5,767 M

## Health & Welfare Benefits

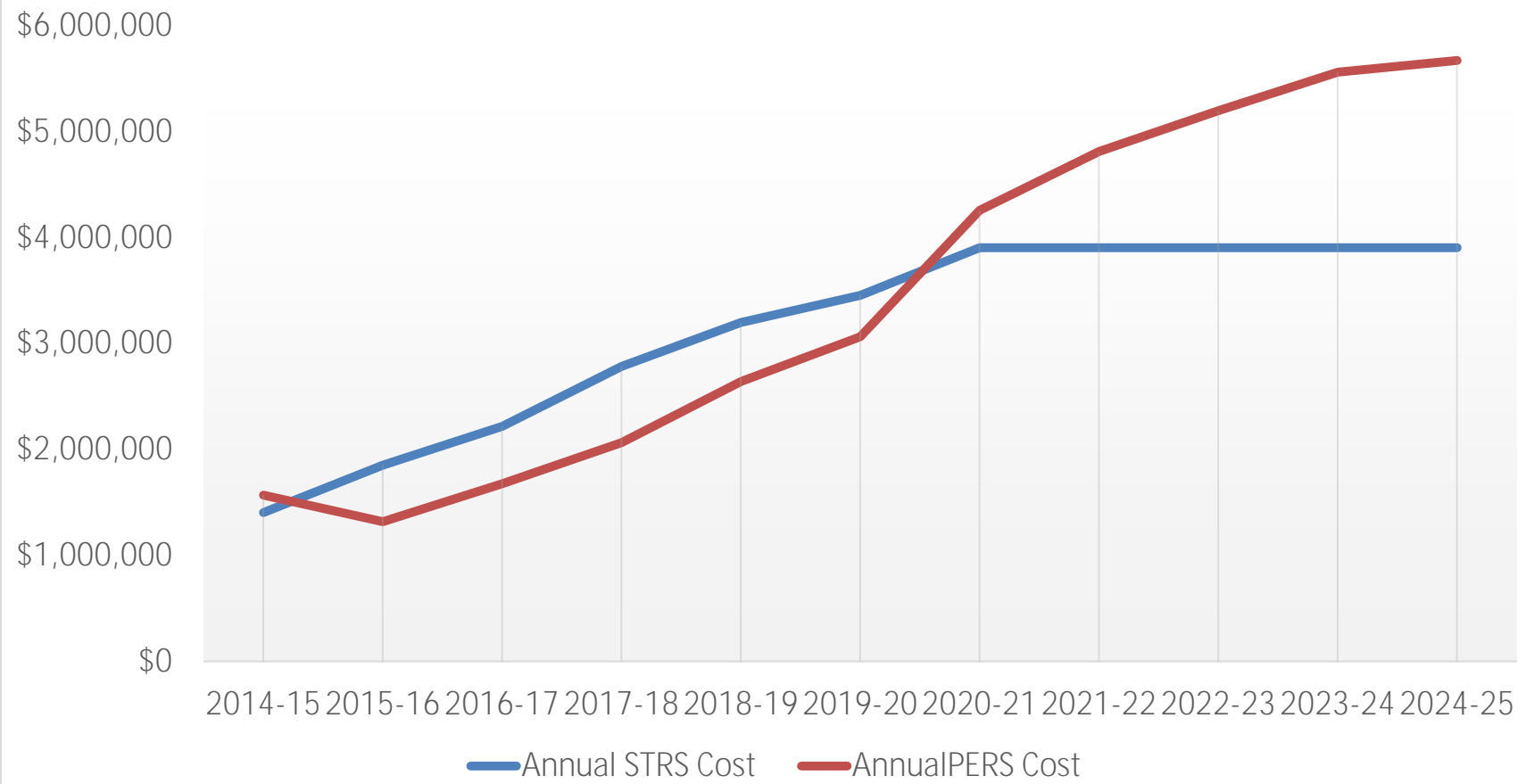
FY 2013-14: \$4,320 M

FY 2019-20: \$6,115 M





## STRS/PERS Annual Cost through 2024-25







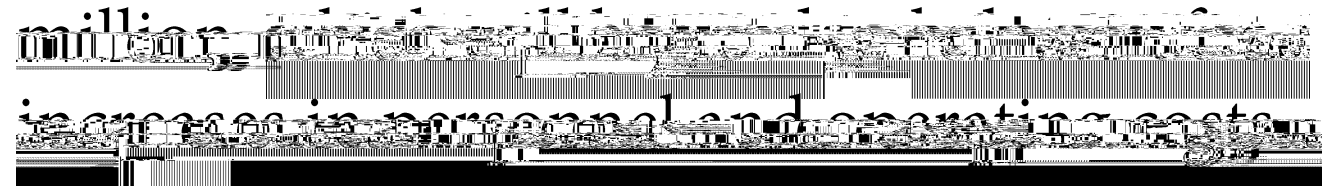
He acknowledged as part of his opening statement that the fiscal year began on a relatively stable footing, but that the 2015-16 budget season was a challenging one. He noted that the 2015-16 budget season was a challenging one, but that the 2016-17 budget season was a more stable one. He noted that the 2016-17 budget season was a more stable one, but that the 2017-18 budget season was a more challenging one. He noted that the 2017-18 budget season was a more challenging one, but that the 2018-19 budget season was a more stable one. He noted that the 2018-19 budget season was a more stable one, but that the 2019-20 budget season was a more challenging one.

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continuing high increases in DEPS & STDS rates. In 2019-20, the DEPS & STDS rates increased by 6.5% whole — not fully funded.



3.200% Increase COLA in



CCC system-

HCCD Impact Minimal.

HCCD eligible for



## Programs:

Adult Education Program

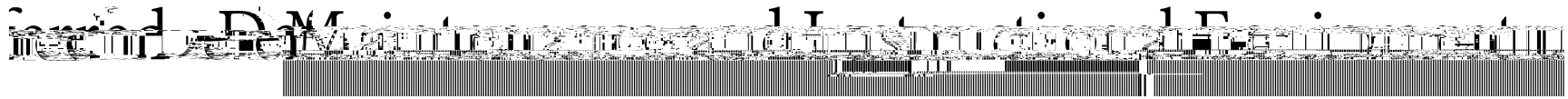
Disabled Students Programs and Services



CLYBORK



bailout  
Mandated Cost



## HCCD Impact.

\$14,126 in one-time funding



HCCD Impact

\$22,263 in one-time funding





# Ongoing Increases

600% increase in Administrative Initiatives

Support for food pantry

Dreamer Resource Liaison

Revised 11 initiatives with significant budget increases with a lot of progress using creation of the CCC System Support Program. Aside \$50 Funding from existing programs



# One-time funding

Teaching affordability

DT Faculty Office Hours

Residential



Academic Innovation DT faculty time funding for

hiring



\$6.116 billion FY 2019/20

50 %

FTES

FTES

Salary Compensation Increases

\$6.116 billion FY 2019/20

Questions?



Thank you!