



February 7, 2017

Glendale Community College Receives Reaffirmation of Accreditation



Governor's Budget

2017-18 Governor's Budget (January Proposal)

- State Budget provides \$400M in new Prop. 98 funds;
 - Proposition 98; \$45M less; (Gov. proposing 10.87% split to CC as opposed to 10.93%(2016-17))
 - Educational Services
 - Guided Pathways ~ \$150M (One-Time)
 - Innovation Awards ~ \$20M; grants (One-Time)
 - Apprenticeship, EOPS, DSPS, CalWorks, Child Care ~ \$5.4M to fund a 1.48% COLA
 - Full Time Student Success Grant ~ \$3.1M

2017-18 Governor's Budget (January Proposal)

- State Budget provides \$400M in new Prop. 98 funds
 - **Apportionments**
 - \$94.1M for a 1.48% COLA to apportionments
 - \$79.3M for a 1.34% growth in access.
(allocation will be based on current growth formula)
 - \$23.6M for a base increase

2017-18 Governor's Budget (January Proposal)

- State Budget provides \$400M in new Prop. 98 funds
 - **Technology**
 - \$10M for the Online Education Initiative to purchase a learning management system that will be provided free to colleges.
 - \$6M for the procurement of an integrated library system that allows every student to access a cloud-based, up-to-date library catalog. (one-time)

2017-18 Governor's Budget (January Proposal)

- State Budget provides \$400M in new Prop. 98 funds
 - **Facilities and Equipment**
 - \$43.7M for the Physical Plant and Instructional Equipment program. (one-time)
 - \$52.3M for energy efficiency projects through the Proposition 39 program. (one-time)

Fiscal Implications

FISCAL IMPLICATIONS 2017-18

Category	Projected Additional Revenue	On-going/One Time
Guided Pathways (appropriation method pending)	\$1.8M (R)	One Time
Base Revenues	\$283K	On-going
Physical Plant and Inst. Equip.	\$524K (R)	One Time
Full Time Student Access Grant	\$50K	On-going
Nonresident Tuition	\$576K	On-going
Apprenticeship, EOPS, DSPS, CalWorks, Child Care	\$66K (R)	On-going
Growth	\$387K	On-going
COLA	\$823K	<u>On-going</u>
Total Projected Addl. Revenue	Restricted ~ \$2.39M <u>Unrestricted ~ \$2.12M</u> \$4.51M	On-going ~ \$2.2M One Time ~ \$2.3M

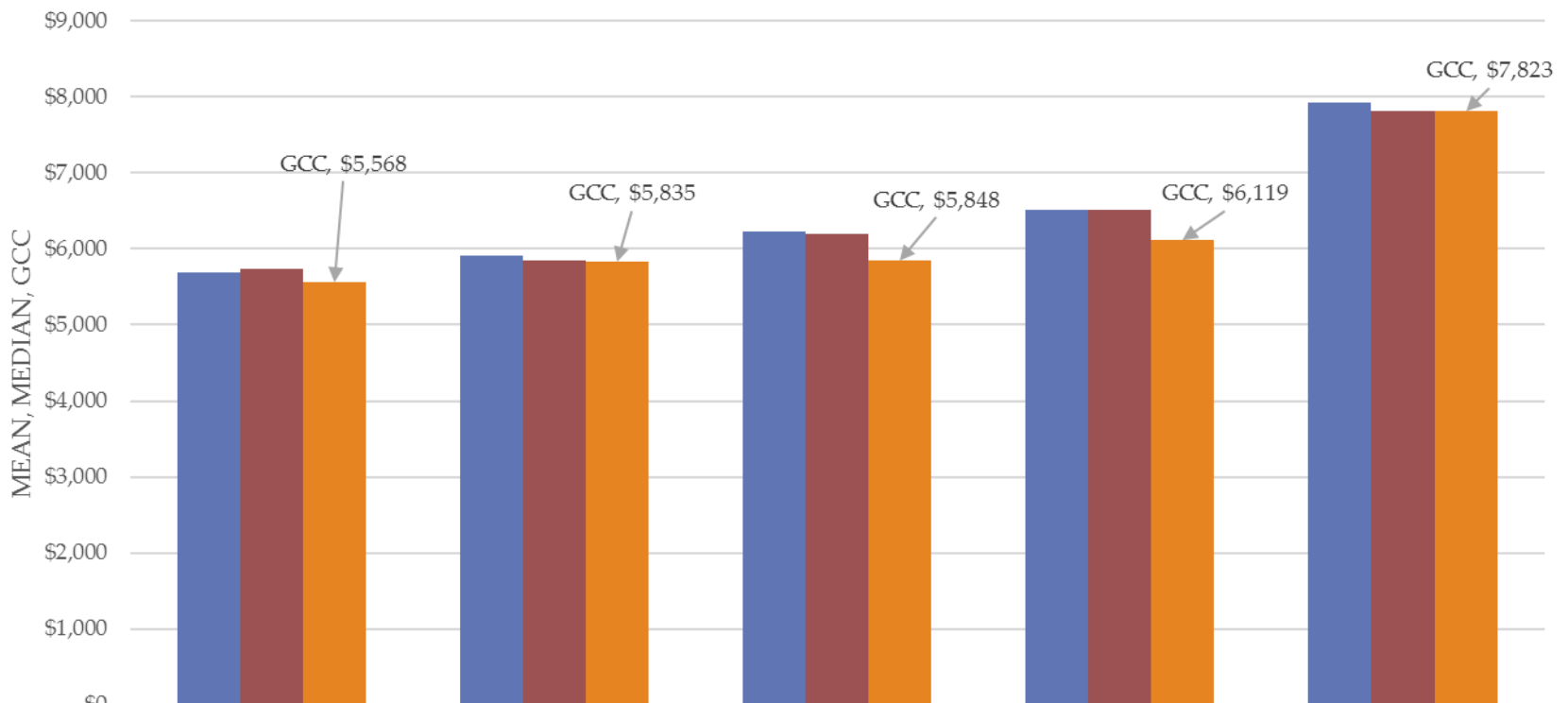
FISCAL IMPLICATIONS 2017-18

Category	Projected Additional Revenue	On-going/One Time
Total Projected Addl. Revenue	Restricted ~ \$2.39M <u>Unrestricted ~ \$2.12M</u> \$4.51M	Restricted One Time ~ \$2.324M Restricted On-going ~ \$.066M Unrestricted On-going ~ \$2.12M 1.8% projected increase in Unrestricted Budgeted Revenues for 2017-18

Fiscal Data Points

REV. PER FTES Mean and Median

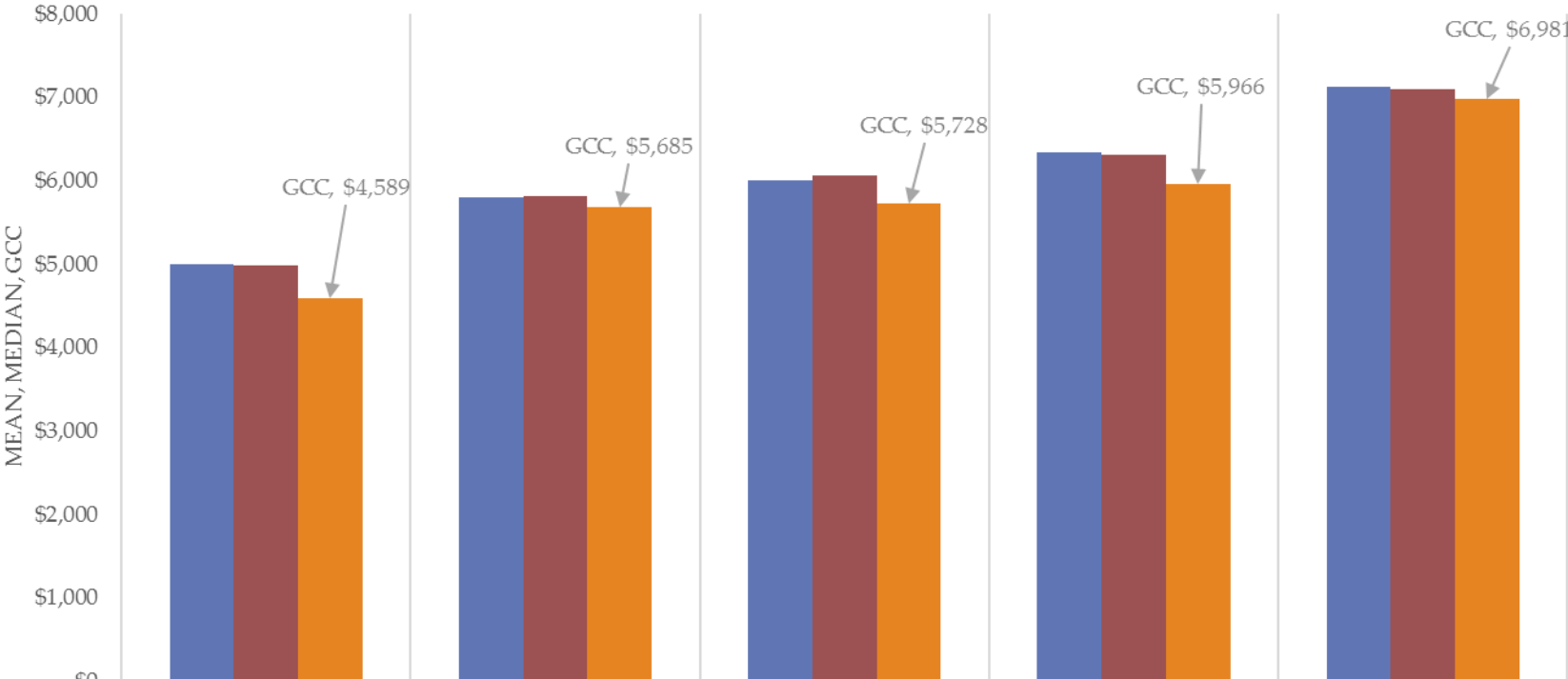
GCC REV. PER FTES



	2011-12	2012-13	2013-14	2014-15	2015-16
■ Mean	\$5,697	\$5,907	\$6,229	\$6,513	\$7,923
■ Median	\$5,734	\$5,853	\$6,196	\$6,515	\$7,823
■ GCC	\$5,568	\$5,835	\$5,848	\$6,119	\$7,823

EXP. PER FTES Mean and Median

GCC EXP. PER FTES



	2011-12	2012-13	2013-14	2014-15	2015-16
■ Mean	\$4,995	\$5,802	\$6,004	\$6,336	\$7,120
■ Median	\$4,981	\$5,807	\$6,062	\$6,306	\$7,099
■ GCC	\$4,589	\$5,685	\$5,728	\$5,966	\$6,981

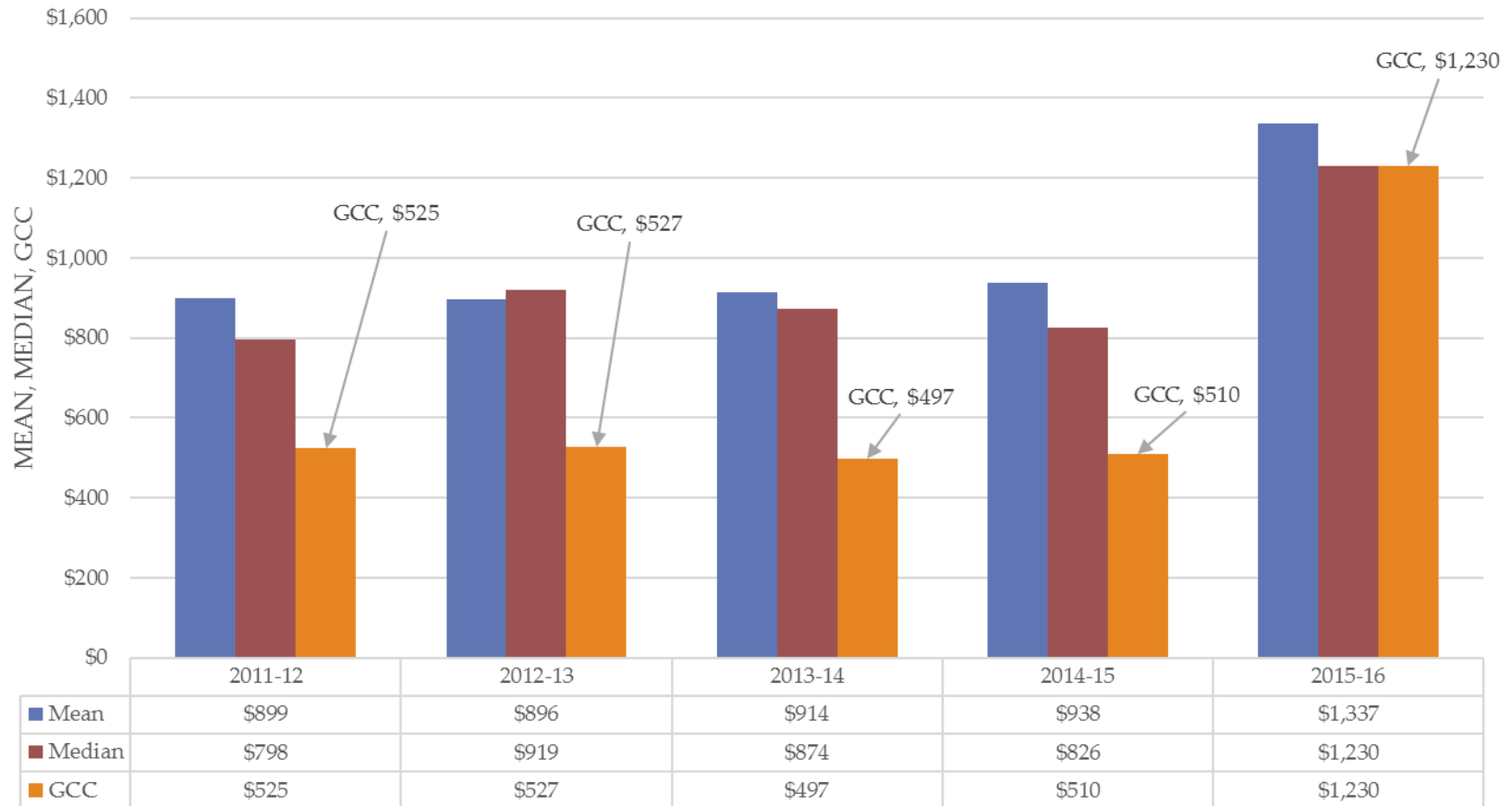
Academic Salaries Mean and Median

ACADEMIC SALARIES PER FTES



PER FTES GF BAL. Mean and Median

GCC PER FTES GF BALANCE



Five Year Projection

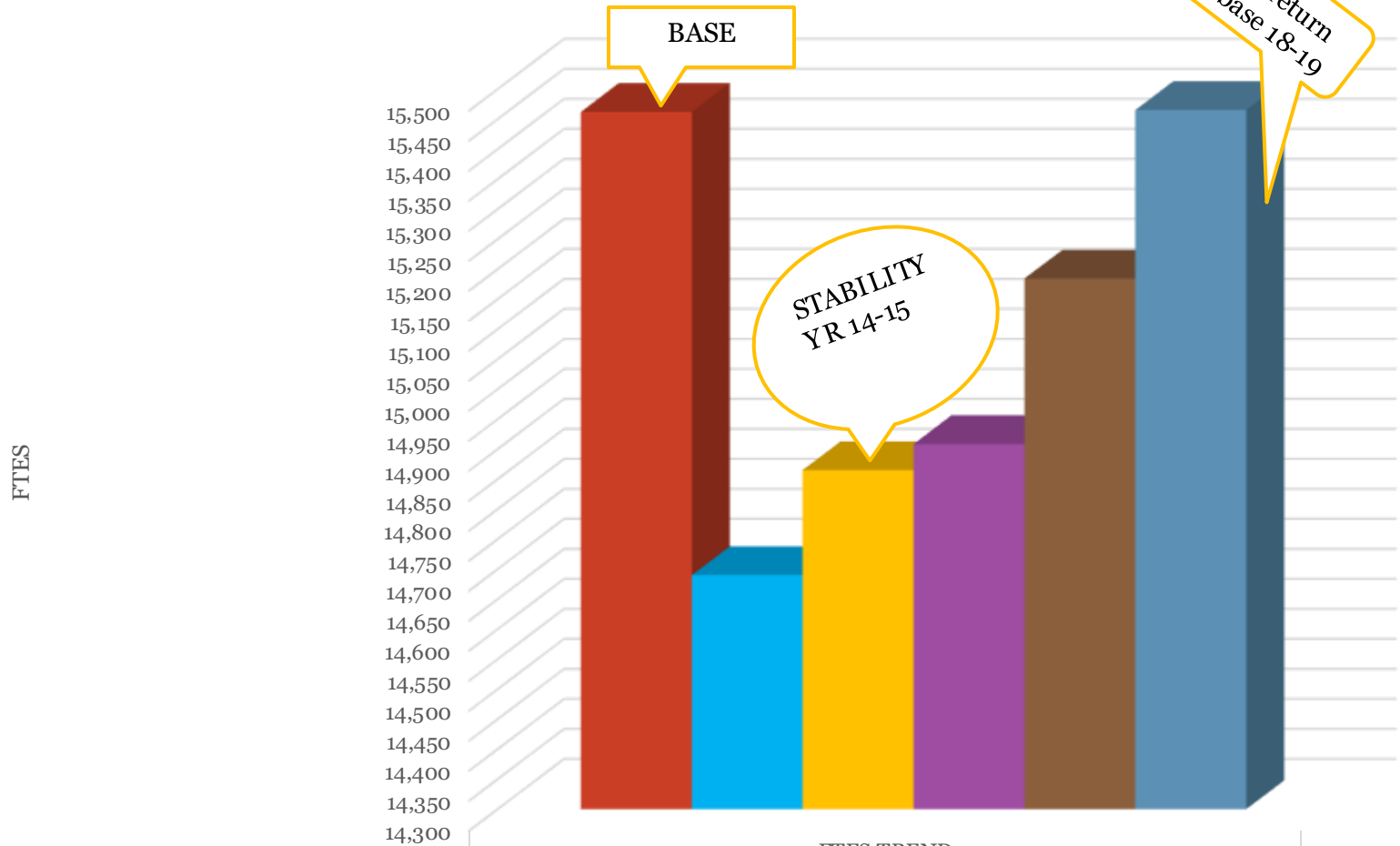
	Audited Actuals 2015-16	Projected ⁽¹⁾ 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21
BEGINNING GENERAL FUND BALANCE	\$8,331,922	\$18,891,950	\$12,167,033	\$10,072,922	\$8,994,783	\$9,106,852
REVENUES						
Total Revenues	\$120,160,502	\$114,529,034	\$117,213,982	\$120,931,953	\$124,817,162	\$128,877,132
EXPENDITURES						
Total Expenditures	\$107,235,471	\$119,202,912	\$117,257,054	\$119,959,054	\$122,654,054	\$125,349,054
Ending Fund Balance	\$18,891,950	\$12,167,033	\$10,072,922	\$8,994,783	\$9,106,852	\$10,583,892
GF as Percentage of Expenditures	17.62%	10.21%	8.59%	7.50%	7.42%	8.44%

(1) Projected through June 30, 2017



Enrollment Implications

ACTUAL FTES GROWTH vs. BASE vs. PROJECTIONS



	FTES TREND
■ Base FTES from 2014-2015	15,462
■ Re-Calc 2014-15 (less 772 shift)	14,690
■ Re-Calc 2015-16 Without Stability (plus 772 shift)	14,865
■ 2016-2017 Projection	14,908
■ Compound Growth Rate 2017-18 (1.85%)	15,184
■ Compound Growth Rate 2018-19 (1.85%)	15,465



Touch Points for Growth

Touch Points

- Public Awareness
- Applications, Admission, Registration/Enrollment
- Programs, Course Choice, Scheduling
- Retention, Persistence, Goal Completion