

Status of Apportionment Revenues

(March 2, 2017)

			Available for Budgeting in FY 2016-17	Available for Budgeting in FY 2017-18
			One-Time	Ongoing
<u>2015-16 Apportionment:</u>				
2015-16 Growth				
2015-16 Total Growth Final	\$5,564,914			
Less: 2015-16 Growth Received with P2 June 2016 and included in the Adopted 2016-17	(4,072,418)	1,492,496		
Less: 2015-16 Growth - Additional Projected 211 FTES included in the 2016-17 Adopted Budget	<u>(988,994)</u>			
2015-16 Growth Not Included in the Adopted Budget	503,502		1,007,004	503,502
* Since the funds are for 2015-16, but are being paid in 2016-17 we will receive the ongoing and one-time funds as one-time funds in 2016-17.				
2015-16 Other Apportionment Revenues				
Additional Funds for Faculty Hiring, Increase to Base Allocation, and Adj.	133,851	133,851	267,702	133,851
Additional 2015-16 Apportionment		<u>1,626,347</u>		
Total 2015-16 Apportionment Available for Budgeting			<u>\$1,274,706</u>	<u>\$637,353</u>

2015-16 GROWTH AND TOTAL APPORTIONMENT

Description	Per Apportionment Recalc February 2017					
	Growth Percent	Total Amount	Increase in Dollars	Estimated FTES	Increase in FTES	Percent Increase
2015-16 Growth Final - February 2017	3.83%	\$ 5,564,914	\$1,492,496	1,115	317	
2015-16 Est Growth-Adopted Budget 2016-17	3.83%	\$ 5,061,412		1,009		

2015-16 Estimated Growth - P2 - June 2016

2.91% \$ 4,072,418 798

Comparison of Funded FTES of 2014-15 Recalc and 2015-16 Recalc:

	Credit	Noncredit	CDCP	Total	
2015-16 Base Funded FTES (From Final 2014-15 Recalc April 2016)	24,281	1,802	4,186	30,269	
2015-16 Final Funded FTES (From Recalc February 2017)	25,096	1,645	4,643	31,384	
Total Increase in FTES	815	(157)	457	1,115	3.68%