



CALIFORNIA COMMUNITY COLLEGES  
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# **Chancellor's Office Report**

## **January 26, 2017**

**Nick Esquivel, Specialist**  
**Workforce and Economic Development Division**  
**California Community Colleges Chancellor's Office**



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# Updates

- Governor's Proposed Budget: Fiscal Year 2017-18
- Governor's Current Year Budget: 2016-17
- Current Year - 2016-17 P1 RSI Report: LEAs & CCDs
- Fiscal Years 2013-14 through 2015-16 RSI Closeout
- Pre-Apprenticeship RFA Released



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# Governor's Proposed Budget Fiscal Year 2017-18

## Apprenticeship Programs—

There are over 265 apprenticeship programs sponsored by local educational agencies, community colleges, and the Labor and Workforce Development Agency's (Labor Agency) Employment Training Panel which support training to approximately 74,000 apprentices. These programs offer interested Californians a clear pathway to obtain classroom instruction and on-the-job training skills leading to gainful employment, while also providing California businesses with well-trained employees. **The Budget includes \$54.9 million ongoing Proposition 98 General Fund and approximately \$13 million Employment Training Fund for apprenticeship programs.**



# Governor's Proposed Budget - By the Numbers

- Hourly Reimbursement Rate = **\$5.80**
- California Department of Education LEAs = **\$22,127,000**  
RSI Hours = **5,645,689**
- California Community College Districts = **\$17,745,000**  
**3,059,482 RSI Hours**
- California Apprenticeship Initiative = **\$15,000,000**
- Total Apprenticeship Budget = \$ 54,872,000**



# Governor's Current Year Budget 2016-17

Related and Supplemental Instruction (RSI)

- **\$5.71**

RSI to California Community College LEAs

- **\$17,185,000**

RSI to California Department of Education LEAs

- **\$21,429,000**

California Apprenticeship Initiative

- **\$15,000,000**

**Total \$53,614,000**



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## CA Department of Education Local Educational Agencies Current Year 2016-17 P1 RSI Report -

30 Local Educational Agencies

- 1,958,490 Hours Reported
- \$11,182,977 = RSI reimbursements
- Represents 52% of total current year RSI allocation



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## Community College Districts Current Year 2016-17 P1 RSI Report -

24 Community College Districts

- 1,318,301 Hours Reported
- \$7,527,498 = RSI reimbursements
- Represents 43% of total current year RSI allocation



# CDE - FISCAL YEAR 2013 – 14 THROUGH 2015-16 CLOSEOUT

<b>Fiscal Year 2013-14</b>				
<b>Final Certified RSI Hours</b>	<b>Hourly Reimbursement Rate</b>	<b>Final Certified RSI Hours (Dollars)</b>	<b>Fiscal Year Allocation</b>	<b>Underfunded/Overfunded</b>
<b>3,229,117.00</b>	<b>\$ 5.04</b>	<b>\$ 16,274,749.68</b>	<b>\$ 15,694,000.00</b>	<b>\$ (580,749.68)</b>
<b>Fiscal Year 2014-15 RSI Allocation</b>				
<b>Final Certified RSI Hours</b>	<b>Hourly Reimbursement Rate</b>	<b>Final Certified RSI Hours (Dollars)</b>	<b>Fiscal Year Allocation</b>	<b>Underfunded/Overfunded</b>
<b>3,864,762.00</b>	<b>\$ 5.04</b>	<b>\$ 19,478,400.48</b>	<b>\$ 15,694,000.00</b>	<b>\$ (3,784,400.48)</b>
<b>Fiscal Year 2015-16 RSI Allocation</b>				
<b>Final Certified RSI Hours</b>	<b>Hourly Reimbursement Rate</b>	<b>Final Certified RSI Hours (Dollars)</b>	<b>Fiscal Year Allocation</b>	<b>Underfunded/Overfunded</b>
<b>4,308,689.00</b>	<b>\$ 5.46</b>	<b>\$ 23,525,441.94</b>	<b>\$ 20,491,000.00</b>	<b>\$ (3,034,441.94)</b>
<b>\$</b>				<b>(7,399,592.10)</b>





# CCD - FISCAL YEAR 2013 – 14 THROUGH 2015-16 CLOSEOUT

## Fiscal Year 2013-14 RSI Allocation = \$7,174,000.00

Final Certified RSI Hours	Hourly Reimbursement Rate	Final Certified RSI Hours (Dollars)	Fiscal Year Allocation	Underfunded/Overfunded
1,823,849.00	\$ 5.04	\$ 9,192,198.96	\$ 7,174,000.00	\$ (2,018,198.96)

## Fiscal Year 2014-15 RSI Allocation = \$7,174,000.00

Final Certified RSI Hours	Hourly Reimbursement Rate	Final Certified RSI Hours (Dollars)	Fiscal Year Allocation	Underfunded/Overfunded
1,918,369.00	\$ 5.04	\$ 9,668,579.76	\$ 7,174,000.00	\$ (2,494,579.76)

## Fiscal Year 2015-16 Allocation = \$16,427,000

Final Certified RSI Hours	Hourly Reimbursement Rate	Final Certified RSI Hours (Dollars)	Fiscal Year Allocation	Underfunded/Overfunded
2,556,588.00	\$ 5.46	\$ 13,958,970.48	\$ 16,433,000.00	\$ 2,474,029.52

**\$ (2,038,749.20)**



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# **2016-17 California Apprenticeship Initiative – Pre-apprenticeship Grant Program**

**Up to \$6,000,000 Total Funds  
\$250,000 - \$500,000 Per Award**

**Bidders Conference:** February 1, 2017 at 2:00 p.m.

Applications must be received electronically at the  
Chancellor's Office by 5:00 p.m. on **February 15, 2017**



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Questions?

Thank you!

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