5) Program Cost

Due to the increase of FTES funding related from adding additional LS classes during the year and an increase in student headcount. We have seen a significant increase in categorical funding the last two fiscal years starting 2014-15 ($515,582) to 2016-17 ($602,554). There is a strong correlation between adding additional LS classes that increased FTES (college effort) and the increase in student headcount from 530 students in 2014-15 to 570 students in 2016-17. This added an increase in categorical funding in the amount of $86,972.

The Workability III contract had its clerical assistant position abolished and its funding decreased from $226,310 to $198,935.

The EAC program is primarily funded through the California Community Colleges Chancellor's Office. Annually, categorical funds are identified by the Chancellor's Office and dispersed via an accountable and statistical process that allows for local planning and allocation. Some factors in this complex funding matrix include:

- FTES Generation from LS classes
- Weighted" Student Count, where service costs are attached to various disabilities. For example, more service dollars are provided for deaf students because they cost more to serve.
- College Contribution: The College is mandated under Title 5 to contribute to the EAC budget. This can be done through either a contribution (College Effort) or by the actual FTES generated by EAC - LS classes. The college entered into an agreement with EAC that allowed the college to make an annual general fund contribution rather than contribute the actual revenues generated by EAC -FTES.

The funding of the EAC program was initiated through the enforcement of Section 504 of the Rehabilitation Act, which mandated access to higher education for persons with disabilities. AB77 established categorical DSP&S funding to help cover excess costs of academic accommodations mandated under federal law. "Help" means that the college is responsible for these costs to students with disabilities. If there were no categorical funds to assist, the college would be required to pay all costs from the general fund.