

Welcome

2021 Annual Budget Workshop



California Community Colleges

Don't Miss It!

2021 Virtual Budget Binder

Same great binder, more trees to love!

Please email twatts@cccco.edu to get a copy of the binder!



In-Depth Budget Analysis

Joint Analysis
Enacted 2021-22 Budget

July 13, 2021



- Budget Overview
- Analysis of Trailer Bill Language
- Budget Charts
- Glossary
- And more

Welcome

2021 Annual Budget Workshop



California Community Colleges

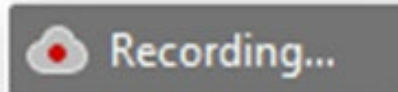
2021 Annual Budget Workshop

An Opportunity for Equity & Success



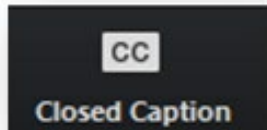
California Community Colleges

WELCOME

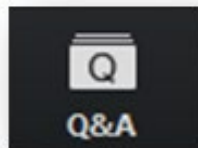


This presentation is being recorded.

Located on the tool bar at the bottom of your screen:



Read live captions.



Enter questions in the Q&A box.



2021 Annual Budget Workshop

Dr. Daisy Gonzales, Acting Chancellor

Dr. Lande Ajose, Senior Policy Advisor for Higher Education

Designing a Student Centered Affordability Ecosystem

Apportionments and the Student Centered Funding Formula

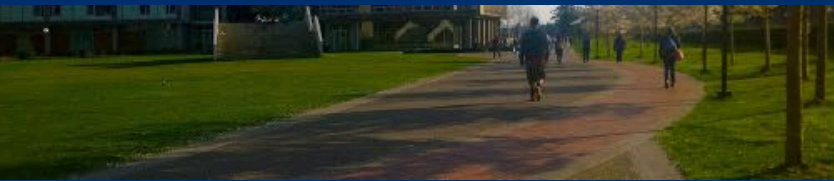
Updates on Categorical Programs & Other Funding Sources

Understanding Students' Why: Outreach, Enrollment, and Student Re-Engagement



A Plan For An Equitable Recovery

California Community Colleges



Opening Remarks

Dr. Daisy Gonzales

Acting Chancellor

California Community Colleges



Building Back Equitably

Dr. Lande Ajose

Senior Policy Advisor for Higher Education for the
Office of Governor Gavin Newsom



Equitable Design and Budget Implementation



Considerations to Equitable Design

Understand the budget provisional language and its intent.

- What does it say is allowed and not allowed?
- Remember, Ed Code is permissive.

Consider the target population or the problem statement.

- Is there alignment to other investments?
- What does the research or existing data say and how can it be useful in crafting local implementation plans?

Even if it's one-time, build for long-term results.

- How will we show the investment(s) worked or didn't work?
- What should we be evaluating?

Community College Investment Themes

College Affordability and Basic Needs

Diversity, Equity, and Inclusion

Support for Institutions

Pathways

Workforce

Pandemic Recovery

Community College Budget by Fund Types

Ongoing Funding

- ~\$755 Million Proposition 98

One-Time Funding

- ~\$1.2 Billion Proposition 98
- ~\$250 Million Federal Funds
- Payback of \$1.5 billion in deferrals

Restore Institutional Resources

Cost of living adjustment (COLA).

- Provides a 5.07% COLA for 2021-22.

Apportionment Deferrals.

- Pays back \$1.45 billion deferrals in full.



Diversity, Equity, and Inclusion

In the last year, we've not only experienced the effects of the pandemic but also continued to grapple with deeply entrenched social issues and racist systems.

Diversity, Equity, and Inclusion

- **Invests in the “Call to Action.”** Provides \$5.6 M for alignment of ethnic studies requirement and for the Chancellor’s Office coordination of antiracism efforts in the curriculum.
- **Equal Employment Opportunity (EEO) Programs.** An increase of \$20 million one-time to support the implementation of EEO best practices.
- **CCC Registry Modernization.** \$1 million to support the modernization of the California Community College Registry, which is an online database of job opportunities for the CCC.

Designing a Student Centered Affordability Ecosystem



Even before COVID-19, too many California community college students were struggling with basic needs insecurities.

College Affordability

COVID-19 further exposed economic and social disparities.

A long-term solution to financial aid has been an advocacy priority.

Cal Grant Modernization

- **Expanded Cal Grant Entitlement.** Provides \$155 million ongoing to eliminate the age and time out of high school eligibility requirements for CCC students to receive the Cal Grant entitlement. This will provide access for an additional 133,000 students .
- The age and time out of high school requirements remain for students enrolling in the UC, CSU, and private institutions.
- To receive an award, community college students must have a GPA of 2.4 for Cal Grant A or 2.0 for Cal Grant B.
- Recipients who later transfer to UC or CSU will remain eligible for the entitlement, but those who transfer to a private institution would be eligible only for a transfer entitlement award or a competitive award.

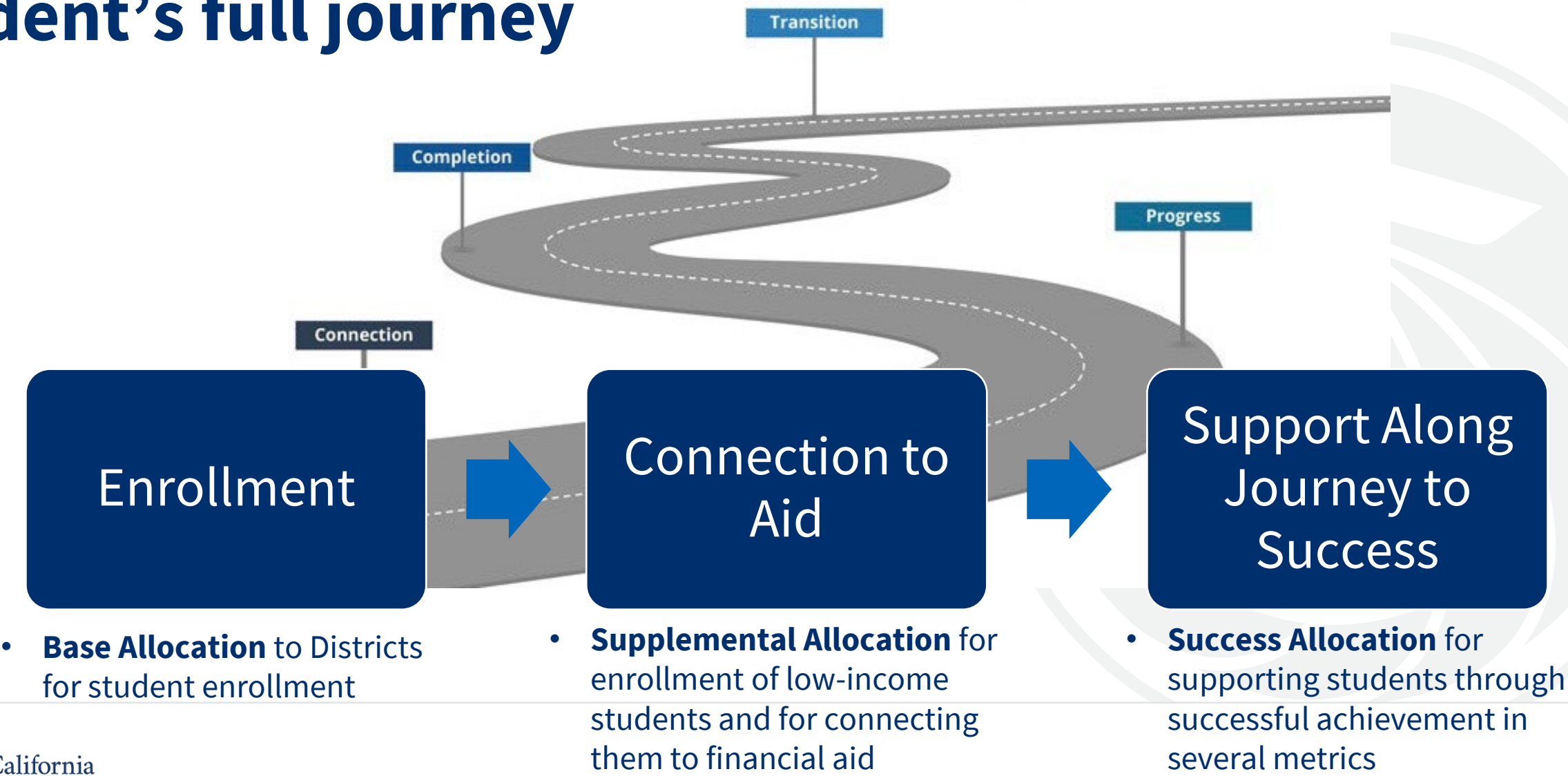
Designing a Student Centered Affordability Ecosystem

Panel on Affordability & Basic Needs Investments

- Iulia Tarasova, Board of Governors Member and Student at Sierra College
- Marty Alvarado, Executive Vice Chancellor, Education Services
- Jose L. Fierro, D.V.M., Ph.D. President/Superintendent, Cerritos College

Apportionments and the Student Centered Funding Formula

The SCFF focuses resources on a student's full journey



2021 Budget Workshop

Fiscal Services Unit

California Community Colleges, Chancellor's
Office

Agenda

- Introduction
- Virtual Binder Overview
- Student Centered Funding Formula
 - SCFF Overview via the Exhibit C
 - 2021-22 Advance/Exhibit R Overview
 - 2020-21 Deferral Repayments
 - 2019-20 SCFF Payment
- Apportionments
 - Cycles and Payments
 - Exhibits
 - Prior Year Adjustments
 - Website
 - SCFF Dashboard
 - Q&A

Budget Workshop Virtual Binder Files

- 2021-22 Exhibit R and Definitions
- 2020-21 Exhibit C (July 2021 Revision)
- 2021-22 Deferral Repayment Schedules
- 2020-21 SCFF GF Payment Summary
- 2019-20 SCFF GF Payment Summary
- 2021-22 Exhibit A (Advance)
- 2021-22 Mandated Program Block Grant Estimate
- SCFF Metric Definitions
- SCFF FAQ
- SCFF Apportionment and Data Calendar



SCFF Overview and the Exhibit C



Exhibit C – SCFF Calculations

Page 1

- Total Computational Revenue
- Revenue Sources
- Available Revenue
- FTES Data/Calculations (1a)
- FTES Modifications (1b)

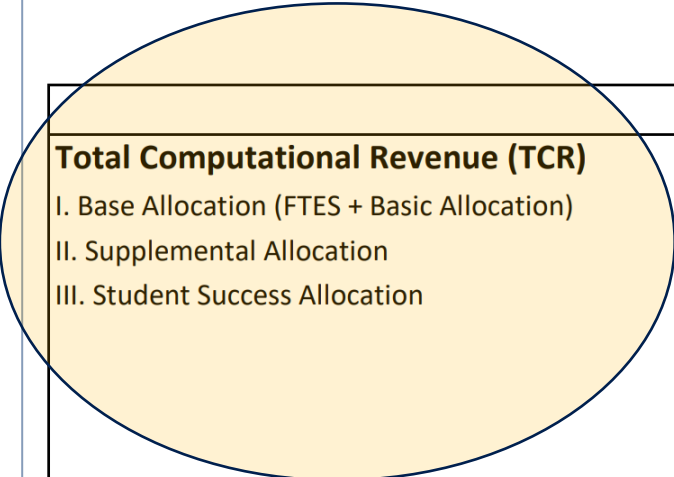
Page 2

- FTES Restoration Authority (1c)
- FTES Growth Authority (1d)
- Basic Allocation (1e)
- Supplemental Allocation (2)
- Student Success Allocation (3)

Exhibit C – Total Computational Revenue

California Community Colleges
 2020-21 Second Principal
 Chabot-Las Positas CCD
 Exhibit C - Page 1

Total Computational Revenue and Revenue Sources



Total Computational Revenue (TCR)
 I. Base Allocation (FTES + Basic Allocation)
 II. Supplemental Allocation
 III. Student Success Allocation

	\$	76,255,369
		15,476,100
		10,600,910
2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	102,332,379
2019-20 SCFF Calculated Revenue + COLA (B)		103,784,263
2020-21 Hold Harmless Revenue (C)		114,203,408
2020-21 Stability Protection Adjustment		1,451,884
2020-21 Hold Harmless Protection Adjustment		10,419,145
2020-21 TCR (Max of A, B, or C)	\$	114,203,408

Exhibit C – Funding Protections

California Community Colleges
 2020-21 Second Principal
 Chabot-Las Positas CCD
 Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$ 76,255,369
II. Supplemental Allocation	15,476,100
III. Student Success Allocation	10,600,910

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2020-21 Stability Protection Adjustment	1,451,884
2020-21 Hold Harmless Protection Adjustment	10,419,145
2020-21 TCR (Max of A, B, or C)	\$ 114,203,408

Exhibit C – Revenue Sources (Local Funds)

Revenue Sources				
Property Tax				\$ 58,844,840
Less Property Tax Excess				-
Student Enrollment Fees				9,276,303
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,735.04	x	Rate: \$1,611.39
				26,966,621
State General Fund Allocation				18,242,982
<u>State General Fund Allocation</u>				
General Fund Allocation		\$ 17,150,082		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,092,900		
	Total State General Fund Allocation	\$18,242,982		
Adjustment(s)		-		
	Total State General Fund Allocation	\$18,242,982		
			Available Revenue	\$ 113,330,746
			2020-21 TCR (Max of A, B, or C)	114,203,408
	Revenue Deficit Percentage	0.7641%	Revenue Deficit	\$ (872,662)

Exhibit C – Revenue Sources (State Funds)

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Exhibit C – Available Revenue

Revenue Sources					
Property Tax				\$	58,844,840
Less Property Tax Excess					-
Student Enrollment Fees					9,276,303
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,735.04	x	Rate: \$1,611.39	26,966,621
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	Revenue Deficit Percentage		0.7641%	Revenue Deficit	\$ (872,662)

Exhibit C – FTES Definitions

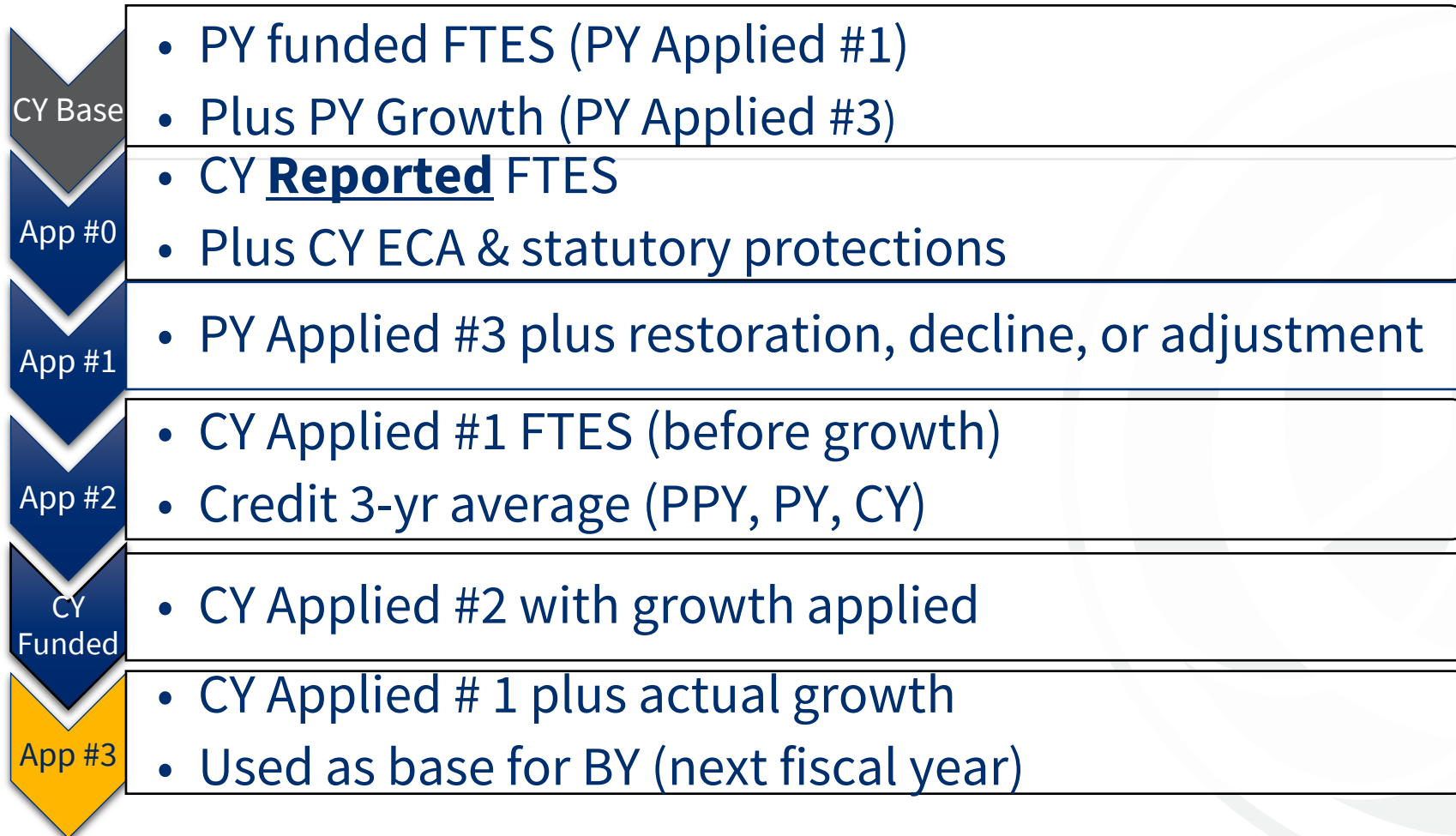


Exhibit C – FTES Data & Calculations

Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	6,772.38	6,704.45	395.75	-	-	7,100.20	6,859.01	-	6,859.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	572.02	572.00	(192.39)	-	-	379.61	379.61	-	379.61
CDCP	2.57	5.46	35.23	-	-	40.69	40.69	-	40.69
Noncredit	0.14	18.25	24.05	-	-	42.30	42.30	-	42.30
Total FTES=>>>	7,347.11	7,300.16	262.64	-	-	7,562.80	7,321.61	-	7,321.61
Total Values=>>>		\$30,186,283	\$784,322	\$0	\$0				
Change from PY to CY=>>>		\$784,322							

	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$27,497,771	\$ -	\$4,009.00	\$27,497,771
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,134,145	-	\$5,621.94	2,134,145
CDCP	228,757	-	\$5,621.94	228,757
Noncredit	143,001	-	\$3,380.63	143,001
Total	\$30,003,674	\$0		\$30,003,674

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
7,100.20	7,100.20	-	-
-	-	-	-
379.61	379.61	-	-
40.69	40.69	-	-
42.30	42.30	-	-
7,562.80	7,562.80	-	-

Total Value=>>> \$30,970,605

Exhibit C – FTES Data & Calculations

Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	9,685.48	10,312.33	-	(608.21)	-	9,704.12	9,900.64	-	9,900.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	419.93	633.65	-	100.91	-	734.56	734.56	-	734.56
CDCP	8.80	48.06	-	63.63	-	111.69	111.69	-	111.69
Noncredit	962.92	705.93	-	(436.01)	-	269.92	269.92	-	269.92
Total FTES=>>>	11,077.13	11,699.97	-	(879.68)	-	10,820.29	11,016.81	-	11,016.81
Total Values=>>>		\$47,561,153	\$0	(\$2,987,269)	\$0				
Change from PY to CY=>>>		(\$2,987,268)							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$39,691,679	\$ -	\$4,009.00	\$39,691,679	9,704.12	9,704.12	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	4,129,653	-	\$5,621.94	4,129,653	734.56	734.56	-	-
CDCP	627,915	-	\$5,621.94	627,915	111.69	111.69	-	-
Noncredit	912,500	-	\$3,380.63	912,500	269.92	269.92	-	-
Total	\$45,361,747	\$0		\$45,361,747	10,820.29	10,820.29	-	-

Total Value=>>> \$44,573,885

Exhibit C – FTES Modifications

Section Ib: 2020-21 FTES Modifications						Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the <u>base for 20-21</u> 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected COVID protection (yes) 2019-20 R1	r	s	t	u	n = s + t + u	
	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	2,462.45	1,825.26	637.19	-	2,462.45	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	60.12	60.11	0.01	-	60.12	
CDCP	-	-	-	-	-	
Noncredit	33.41	3.16	30.25	-	33.41	
Total	2,555.98	1,888.53	667.45	-	2,555.98	

Exhibit C – Restoration & Growth Authority

California Community Colleges
 2020-21 Second Principal
 Los Angeles CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	8,282.72	1,176.86	-	\$ 37,923,464
Incarcerated Credit	45.75	0.50	-	260,015
Special Admit Credit	(587.91)	907.20	-	1,795,030
CDCP	115.15	(497.87)	-	(2,151,630)
Noncredit	(587.48)	337.00	-	(846,780)
Total	7,268.23	1,923.69	-	\$ 36,980,099

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	86,669.35	-
Incarcerated Credit	0.00%	9.35	-
Special Admit Credit	0.00%	4,830.11	-
CDCP	0.00%	4,806.42	-
Noncredit	0.00%	2,477.13	-
Total		98,792.36	-
Total Growth FTES Value =>>>			-

Exhibit C – Basic Allocation

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	3	12,136,506	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal			
			Subtotal				\$1,348,501
			\$16,856,260				Total Basic Allocation
							\$18,204,761
							Total FTES Allocation
							130,004,112
							Total Base Allocation
							\$148,208,873

Basic Allocation + FTES Allocation = BASE ALLOCATION

Cf. Page 1 of Exhibit C

State Center CCD

Exhibit C – Supplemental Allocation

Section II: Supplemental Allocation

	Points	2019-20 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$948				
AB540 Students	1	1,492	\$948	\$1,414,416
Pell Grant Recipients	1	12,161	948	11,528,628
Promise Grant Recipients	1	23,241	948	22,032,468
Totals		36,894		\$34,975,512

Cf. Page 1 of Exhibit C



Exhibit C – Student Success Allocation

Section III: Student Success Allocation

	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$559							
Associate Degrees for Transfer	4	784	965	1,193	980.67	\$2,236.00	\$2,192,771
Associate Degrees	3	1,382	1,646	1,407	1,478.33	1,677.00	2,479,165
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	253	334	244	277.00	1,118.00	309,686
Transfer Level Math and English	2	503	873	1,085	820.33	1,118.00	917,133
Transfer to a Four Year University	1.5	1,339	1,492	1,511	1,447.33	838.50	1,213,589
Nine or More CTE Units	1	4,963	5,252	4,808	5,007.67	559.00	2,799,286
Regional Living Wage	1	2,942	3,243	3,468	3,217.67	559.00	1,798,676
All Students Subtotal		12,166	13,805	13,716	13,229.00		\$11,710,306

Exhibit C – Student Success Allocation

Pell Grant Recipients - Point Value \$141

Associate Degrees for Transfer	6	497	565	751	604.33	\$846.00	\$511,266
Associate Degrees	4.5	809	955	788	850.67	634.50	539,748
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	122	169	115	135.33	423.00	57,246
Transfer Level Math and English	3	194	323	420	312.33	423.00	132,117
Transfer to a Four Year University	2.25	738	803	804	781.67	317.25	247,984
Nine or More CTE Units	1.5	2,451	2,593	2,453	2,499.00	211.50	528,539
Regional Living Wage	1.5	935	1,040	1,145	1,040.00	211.50	219,960
Pell Grant Recipients Subtotal		5,746	6,448	6,476	6,223.33		\$2,236,860

Promise Grant Recipients - Point Value \$141

Associate Degrees for Transfer	4	648	772	967	795.67	\$564.00	\$448,756
Associate Degrees	3	1,121	1,319	1,090	1,176.67	423.00	497,730
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	195	256	182	211.00	282.00	59,502
Transfer Level Math and English	2	283	499	667	483.00	282.00	136,206
Transfer to a Four Year University	1.5	976	1,121	1,090	1,062.33	211.50	224,684
Nine or More CTE Units	1	3,698	3,855	3,525	3,692.67	141.00	520,666
Regional Living Wage	1	1,626	1,825	1,955	1,802.00	141.00	254,082
Promise Grant Recipients Subtotal		8,547	9,647	9,476	9,223.33		\$2,141,626

Total Headcounts

26,459

29,900

29,668

28,675.67

Total Student Success Allocation

\$16,088,792

2021-22 Advance



2021-22 COLA & Revised Rates

SCFF Component	2020-21 Rates ¹	2021-22 Rates ^{1,2}	Increase
Base Credit ³	\$4,009.00	\$4,212.26	\$203.26
Incarcerated Credit ³	5,621.94	5,906.97	285.03
Special Admit ³	5,621.94	5,906.97	285.03
CDCP	5,621.94	5,906.97	285.03
Noncredit	3,380.63	3,552.03	171.40
Supplemental Point Value	948	996.06	48.06
Student Success Main Point Value	559	587.34	28.34
Student Success Equity Point Value	141	148.15	7.15

1 – Full rates rounded to the cent.

2 – 5.07% COLA applied.

3 – Ten districts receive rate differentials as specified in statute.

2021-22 Basic Allocation Rates (with COLA)

District Classification (FTES)	Single College	Multi College
Small ($\geq 10,000$ FTES)	\$4,250,609.24	\$4,250,609.24
Medium ($<10,000$ & $>20,000$ FTES)	5,667,481.59	4,959,045.97
Large ($\leq 20,000$ FTES)	7,084,351.71	5,668,481.59
Designated Rural College (one rate)	1,351,955.59	1,351,955.59
State Approved Centers (≥ 1000 FTES)	1,416,870.12	1,416,870.12
Grandparented Center Classification (FTES)	Single College	Multi College
Small (≥ 100 & < 250 FTES)	\$ 1,416,870.12	\$ 1,416,870.12
Small Medium (≥ 250 & < 500 FTES)	1,062,652.31	1,062,652.31
Medium (≥ 500 & < 750 FTES)	708,434.50	708,434.50
Medium Large (≥ 750 & < 1000 FTES)	354,217.81	354,217.81
Large (≥ 1000 FTES)	177,110.02	177,110.02

Funding Protections

Hold Harmless (ECS 84750.4(h))	Districts receive no less than their 2017-18 TCR plus applicable cumulative annual cost of living adjustments. This protection has been extended to 2024-25.
Stability Protection (ECS 84750.4(g)(4)(A))	Commencing in 2020-21 declines in the SCFF TCR (excluding the hold harmless) are applicable in the year after the decline, and includes any applicable COLA. This protection is similar to the former FTES stability protection provided under SB 361, however is based on total SCFF TCR.
SB 361 Rate Protection (ECS 84750.4(g)(2))	Commencing in 2020-21, funding based on current FTES and Basic Allocation eligibility using rates in place in 2017-18. This protection does not currently benefit any districts.
FTES Restoration protection	Ability to restore FTES that have declined in the previous 3 years. This protection is converted to a funding amount to provide flexibility.
Basic Allocation Protection	Declines in college and center Basic Allocation Tiers are effective 3 years after the initial decline. Increases or new colleges or centers are eligible for funding in the year following the increase or establishment.
Emergency Conditions Allowances (Title 5 58146)	Emergency conditions protection from apportionment declines due to a variety of factors including natural disasters and pandemic.

Exhibit R – Advance Apportionments

- Total Computational Revenue Estimates (1-10)
 - SCFF Components (1-5)
 - Funding Protections (5-9)
 - TCR at 2021-22 Advance (10)
- Revenues Estimates (11-17)
 - Local Revenues (11-13)
 - State Revenues (14-16)
 - Total Revenue (17)
- Deficit and Certification (18-20)
- Restoration Authority & Growth Target (21-22)

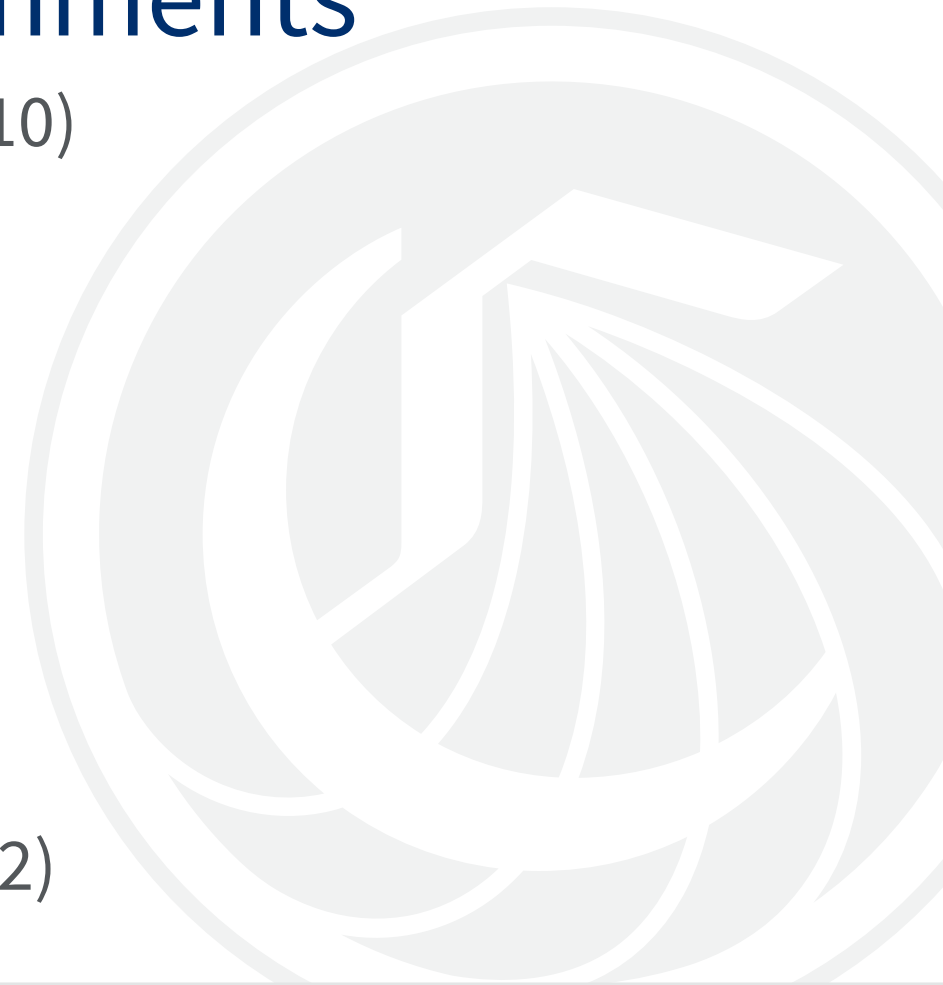


Exhibit R – TCR Calculations

Heading number ==>>>	1	2	3	4	5	6	7	8	9	10
DistName	Basic Allocation	FTES Allocation	Supplemental Allocation	Student Success Allocation	2021-22 SCFF Calculated Revenue (A)	2020-21 SCFF Calculated Revenue + COLA (B)	2021-22 Hold Harmless Revenue (C)	Stability Protection Adjustment (B)	Hold Harmless Protection Adjustment (C)	TCR
Allan Hancock Joint CCD	\$ 7,084,352	\$ 38,407,059	\$ 12,000,575	\$ 7,725,750	\$ 65,217,736	\$ 65,549,487	\$ 65,104,211	\$ 331,751	\$ -	\$ 65,549,487
Antelope Valley CCD	7,084,352	47,463,381	22,184,328	9,276,094	86,008,155	84,953,806	\$ 69,773,181	\$ -	-	86,008,155
Yosemite CCD	9,209,655	69,586,671	27,056,076	12,355,096	118,207,498	116,782,793	\$ 106,564,054	\$ -	-	118,207,498
Yuba CCD	10,626,523	32,682,374	11,346,161	6,384,367	61,039,425	60,478,227	\$ 55,250,140	\$ -	-	61,039,425
Statewide Totals	659,013,073	4,779,464,724	1,439,571,870	840,630,497	7,718,680,164	7,648,219,417	\$ 7,541,409,020	\$ 19,650,213	156,487,214	7,894,817,591

2021-22 Advance TCR Assumptions

1. Basic Allocation – College and Center FTES data as of 2019-20 R1 with 21-22 rates
2. FTES Allocation – 2020-21 P2 FTES data with 21-22 rates
 - a) FTES protections for COVID-19 & ECA as applied at P2 (minor district adjustments)
 - b) 3-year average of credit FTES estimated with FY19/20 & doubled FY20/21 FTES reported
3. Supplemental Allocation – FY19/20 headcounts as of March 9, 2021 with 21-22 rates
4. Success Allocation – 3-year average of FY18/19 and doubled FY19/20 headcounts as of March 9, 2021 with 21-22 rates
5. Max TCR Computation – COLA applied to SCFF funding protections (Stability & Hold Harmless)

Max TCR Calculation

Highest of the following computations:

A. 2021-22 SCFF Calculated Revenue (Base + Supplemental + Success)

or

B. 2020-21 SCFF Calculated Revenue + COLA

or

C. 2021-22 Hold Harmless Revenue

Exhibit R – Revenues

11	12	13	14	15	16	17
Property Tax	Excess Property Tax	Enrollment Fees	Estimated EPA	2015-16 Full Time Faculty Hiring	General Apportionment (NetGen)	Total Revenue
\$ 21,800,532	\$ -	\$ 2,076,227	\$ 11,589,291	\$ 540,373	\$ 28,865,212	\$ 64,871,635
8,732,484	-	2,448,027	14,512,460	760,025	58,665,743	85,118,739
54,483,103	-	5,336,100	21,253,596	1,077,499	34,834,808	116,985,106
32,216,706	-	1,749,124	9,913,455	494,299	16,034,628	60,408,212
3,961,216,975	(441,509,537)	439,986,839	1,276,132,661	73,507,910	2,527,069,392	7,836,404,240

2021-22 Advance Revenue Assumptions

1. Property Taxes – Based on DOF estimates, 7.08% factor applied to 2020-21 P2 revenues reported
2. Enrollment Fees – Carried forward 2020-21 P2 revenues
3. Education Protection Act – Based on SCO estimates, total \$1.276 B revenue assumed
4. 2015-16 Full-Time Faculty Hiring – COLA applied to 20-21 P2 revenues
5. General Fund – State funding appropriated in the 2021 Budget Act.

Exhibit R – Available Funds

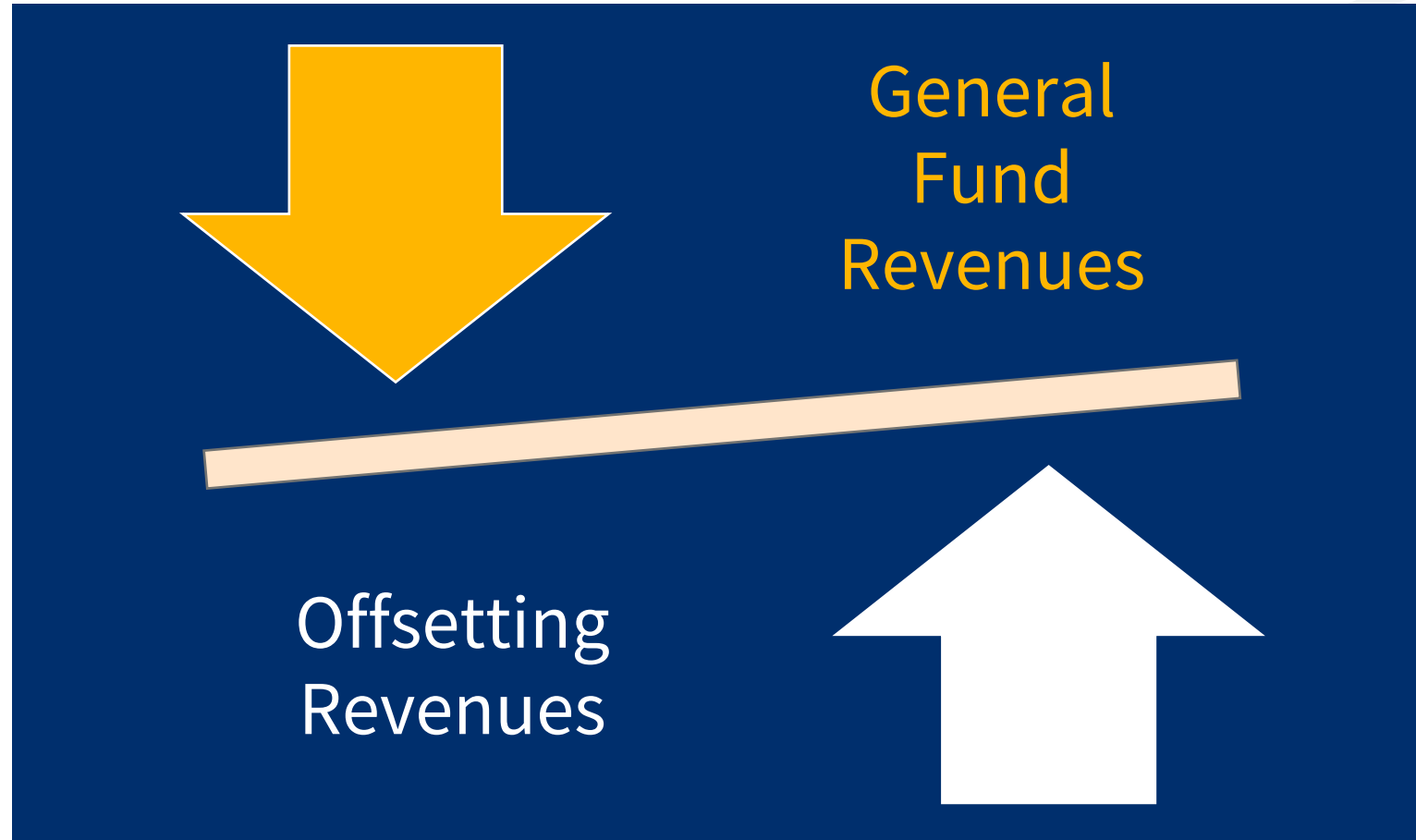
18	19	20	21	22
Deficit Factor	Revenue Deficit	Exhibit A Certification	Restoration Authority	Growth Target
1.03%	\$ 677,852	\$ 29,405,585	\$ 2,870,111	0.12%
1.03%	889,416	59,425,768	-	0.79%
1.03%	1,222,392	35,912,307	1,083,361	0.27%
1.03%	631,213	16,528,927	-	0.91%
0.74%	74,600,491	2,598,735,867	334,661,525	0.50%

2021-22 Advance Additional Assumptions

1. Revenue deficit – A 1.03% deficit factor is applied proportionally as a reduction to districts’ TCRs
2. Restoration authority – Available restoration dollars according to current FTES estimates
3. Growth Target – Full growth allocation (\$23.8 M) considered and assigned to each district as a growth target percentage according to current FTES estimates

2021-22 Deferral Repayment

2020-21 Deferrals Repayment Summary



2021-22 Deferral Repayment Summary

- \$1.45 billion original budgeted deferral repayment
- \$981.4 million actual (\$576.5 SCFF / \$404.9 SEAP)

2020-21 Deferrals Repayment Summary

Deferrals as of 2020-21 P2 July Revision	
2020-21 P2 General Fund Certification	\$2,167,846,866
Paid Through June 2021	\$1,591,359,201
Deferral Balance To Be Paid	\$576,487,665

See the “2020-21 SCFF GF Payment Summary” binder file for details

2020-21 Deferrals Repayment Summary

	P1 Feb 2021	P2 Jul 2021	Change
2020-21 TCR (Max A, B, C)	7,491,231,412	7,492,854,895	1,623,483
Property Tax	3,608,037,218	3,699,293,996	91,256,778
Excess Property Tax	(409,439,820)	(422,026,634)	(12,586,814)
Enrollment Fees	429,201,906	439,986,839	10,784,933
EPA (Prop 30)	1,089,320,650	1,564,565,090	475,244,440
General Fund	2,611,068,435	2,169,488,301	(441,580,134)
Total Revenue	7,328,188,389	7,451,307,492	113,683,717
Revenue Deficit	(163,043,023)	(41,547,303)	121,495,720
Deficit Factor (district level)	2.3826%	0.6068%	

2021-22 Deferral Repayment Summary

2021-22 Payment	From 2020-21	To 2021-22
\$198,344,265	April 2021	July 2021
\$198,344,265	May 2021	July 2021
\$188,006,857	June 2021	July 2021
\$584,695,387	Total Accelerated Payment in July 2021	
\$198,344,237	February 2021	August 2021
\$198,344,265	March 2021	August 2021
\$396,688,502	Total Accelerated Payment in August 2021	
\$981,383,889	Total SCFF and SEAP Deferral Repayments	

See the “2021-22 Deferral Repayment Schedules” binder file for details.

Prior Year SCFF Adjustments and Exhibits

2019-20 SCFF Payment Summary

Payments as of 2019-20 R1 June Revision	
2019-20 R1 Certified Amount	\$3,249,153,146
Paid through June 2021	\$3,226,308,786
Total Balance to be Paid	\$22,844,360

See the “2019-20 SCFF GF Payment Summary” binder file and prior prior year state general apportionment row in the 2021-22 Exhibit A for payment details

Adjustment 2019-20 R1

**CALIFORNIA COMMUNITY COLLEGES
MONTHLY PAYMENT SCHEDULE BY DISTRICT
2019-2020 RECALCULATION APPORTIONMENT**

June Revision
EXHIBIT D

**ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT
SANTA BARBARA COUNTY**

Programs	Amount Certified	Total P2 Paid Thru. June 2020	Adjustment
STATE GENERAL APPORTIONMENT	35,269,965	30,388,818	4,881,147

Adjustment 2020-21 P2

California Community Colleges
 Monthly Payment Schedule By District
 2020-21 Second Principal Apportionment

Exhibit A

Programs	Amount Certified	Paid Thru. May 2021	June Payment	Paid Thru. June 2021
PRIOR YEAR STATE GENERAL APPORTIONMENT ADJUSTMENT	4,881,147	4,527,728	0	4,527,728
Total	43,852,669	33,634,254	207,312	33,841,566

Adjustment 2021-22 Advance

California Community Colleges
 Monthly Payment Schedule By District
 2021-2022 Advance Apportionment

Exhibit A

ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT SANTA BARBARA COUNTY

Programs	Amount Certified	July Payment	August Payment	September Payment	October Payment	November Payment	December Payment	January Payment	Total Paid Thru. January 2022
PRIOR PRIOR YEAR STATE GENERAL APPORTIONMENT ADJ	353,419	353,419	0	0	0	0	0	0	353,419

Amount identified in “2019-20 SCFF GF Payment Summary”

Adjustment 2019-20 R1

**CALIFORNIA COMMUNITY COLLEGES
MONTHLY PAYMENT SCHEDULE BY DISTRICT
2019-2020 RECALCULATION APPORTIONMENT**

June Revision
EXHIBIT D

WEST KERN COMMUNITY COLLEGE DISTRICT
KERN COUNTY

Programs	Amount Certified	Total P2 Paid Thru. June 2020	Adjustment
STATE GENERAL APPORTIONMENT	19,242,457	17,593,203	1,649,254

Adjustment 2020-21 P2

California Community Colleges
 Monthly Payment Schedule By District
 2020-21 Second Principal Apportionment

Exhibit A

Programs	Amount Certified	Paid Thru. May 2021	June Payment	Paid Thru. June 2021
PRIOR YEAR STATE GENERAL APPORTIONMENT ADJUSTMENT	1,649,254	2,088,817	0	2,088,817
Total	24,566,891	19,911,436	105,203	20,016,639

Adjustment 2021-22 Advance

CALIFORNIA COMMUNITY COLLEGES
MONTHLY PAYMENT SCHEDULE BY DISTRICT
2021-2022 ADVANCE APPORTIONMENT

Exhibit A

WEST KERN COMMUNITY COLLEGE DISTRICT KERN COUNTY

Programs	Amount Certified	July Payment	August Payment	September Payment	October Payment	November Payment	December Payment	January Payment	Total Paid Thru. January 2022
PRIOR PRIOR YEAR STATE GENERAL APPORTIONMENT ADJ	(439,563)	(439,563)	0	0	0	0	0	0	(439,563)

Amount identified in “2019-20 SCFF GF Payment Summary”

Apportionment Cycle and Exhibits

The Apportionment Cycle

Certification Period	SCO Issuance	Payments
Advance Apportionment	Last week of each month July - January	July through January, 60%
First Principal Apportionment	Last week of each month February - May	February through May, 32%
Second Principal Apportionment	Last week of June	June, 8%
Recalculation	Issued in the subsequent fiscal year	February of the subsequent fiscal year

The Apportionment Cycle Payment Percentages

California Community Colleges
 General Apportionment Percentages
 California Code of Regulations Title 5 Section 58770 (d)

Advance (AD)			First Principal Payment (P1)		
Months Paid		% Payment	Months Paid		% Payment
July		8%	February		8%
August		8%	March		8%
September		12%	April		8%
October		10%	May		8%
November		9%	Total First Principal Paid in Percentage		32%
December		5%	Second Principal Payment (P2)		
January		8%	Months Paid		% Payment
Total Advance Paid in Percentage			June		8%
		60%	Total Second Principal Paid in Percentage		8%

Apportionment Exhibits

- Exhibit A
 - District Payment Schedule (by Month and Program)
- Exhibit B
 - District Payment Schedule (by County and District)
- Exhibit D
 - Recalculation (Certification and payments through June)

Exhibit A Sample

CALIFORNIA COMMUNITY COLLEGES
MONTHLY PAYMENT SCHEDULE BY DISTRICT
2020-2021 SECOND PERIOD APPORTIONMENT

EXHIBIT A

ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT
SANTA BARBARA COUNTY

Programs	Amount Certified	Thru. May 2021	June Payment	Thru. June 2021
STATE GENERAL APPORTIONMENT	24,836,596	18,662,106	0	18,662,106
ACCESS TO PRINT AND ELECTRONIC INFO	10,937	10,062	875	10,937
ADULT EDUCATION BLOCK GRANT	726,806	666,239	60,567	726,806
APPRENTICE ALLOWANCE	67,969	62,531	5,438	67,969
C.A.R.E.	254,021	254,021	0	254,021
CALFRESH OUTREACH (SB 85)	36,613	36,613	0	36,613
CALIFORNIA COLLEGE PROMISE	355,793	355,793	0	355,793
CALWORKs	348,455	348,455	0	348,455
CHILDCARE TAX BAILOUT	0	0	0	0
COLLEGE PROMISE GRANTS (BOG FEE WAIVERS ADMIN)	123,478	123,478	0	123,478
COLLEGE RAPID REHOUSING FUNDS	0	0	0	0
COVID-19 RESPONSE BLOCK GRANT (CRF)	466,958	466,958	0	466,958
COVID-19 RESPONSE BLOCK GRANT (P98)	573,196	573,196	0	573,196
D.S.P.S.	714,591	716,119	(1,528)	714,591
DEAF AND HARD OF HEARING	83,234	76,575	6,659	83,234
DISASTER RELIEF EMERGENCY STUDENT FINANCIAL AID	86,508	86,508	0	86,508
E.O.P.S.	1,027,333	1,027,333	0	1,027,333

Categorical Programs

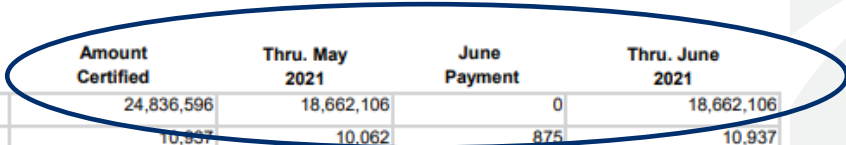


Exhibit B Sample

California Community Colleges
2020-2021 Second Period Apportionment
Monthly Payment Schedule By County

Exhibit B-4

County and District
Display



County	District	Amount Certified	Total Paid Thru. May 2021	June Payment	Total Paid Thru. June 2021
Alameda	Chabot-Las Positas	52,196,478	37,656,635	220,153	37,876,788
	Ohlone	23,734,343	16,500,919	46,281	16,547,200
	Peralta	79,754,812	58,909,341	972,310	59,881,651
Alameda Total		155,685,633	113,066,895	1,238,744	114,305,639
Butte	Butte	106,920,027	93,572,070	2,325,871	95,897,941
Butte Total		106,920,027	93,572,070	2,325,871	95,897,941
Contra Costa	Contra Costa	53,549,657	40,623,942	739,900	41,363,842
Contra Costa Total		53,549,657	40,623,942	739,900	41,363,842
El Dorado	Lake Tahoe	13,420,469	10,180,096	98,056	10,278,152
El Dorado Total		13,420,469	10,180,096	98,056	10,278,152

Exhibit D Sample

**CALIFORNIA COMMUNITY COLLEGES
MONTHLY PAYMENT SCHEDULE BY DISTRICT
2019-2020 RECALCULATION APPORTIONMENT**

June Revision
EXHIBIT D

ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT
SANTA BARBARA COUNTY

Programs	Amount Certified	Total P2 Paid Thru. June 2020	Adjustment
STATE GENERAL APPORTIONMENT	35,269,965	30,388,818	4,881,147
ACCESS TO PRINT AND ELECTRONIC INFO	10,937	10,937	0
ADULT EDUCATION BLOCK GRANT	724,060	724,060	0
APPRENTICE ALLOWANCE	68,121	68,121	0
C.A.R.E.	282,246	282,246	0
CALIFORNIA COLLEGE PROMISE	408,249	408,249	0
CALWORKs	364,580	364,580	0
CHILDCARE TAX BAILOUT	0	0	0
COLLEGE PROMISE GRANTS (BOG FEE WAIVERS ADMIN)	127,423	127,423	0
COLLEGE RAPID REHOUSING FUNDS	0	0	0
COLLEGE SPECIFIC ALLOCATIONS	0	0	0
D.S.P.S.	681,319	681,319	0
DEAF AND HARD OF HEARING	78,533	78,533	0

Categorical Programs

Understanding Prior Year Adjustments

Can you assist me with figuring out the prior year apportionment adjustment by program?

**CALIFORNIA COMMUNITY COLLEGES
MONTHLY PAYMENT SCHEDULE BY DISTRICT
RECALCULATION APPORTIONMENT**

June 2020
Revision
EXHIBIT D

Programs	Amount Certified	Total P2 Paid Thru. June	Adjustment
STATE GENERAL APPORTIONMENT	71,592,408	59,444,109	12,148,299
ACCESS TO PRINT AND ELECTRONIC INFO	32,088	32,088	0
ADULT EDUCATION BLOCK GRANT	1,494,894	1,494,894	0
APPRENTICE ALLOWANCE	479,166	479,166	0
C.A.R.E.	454,295	455,084	(789)
CALWORKs	672,269	705,339	(33,070)

VS

**CALIFORNIA COMMUNITY COLLEGES
MONTHLY PAYMENT SCHEDULE BY DISTRICT
RECALCULATION APPORTIONMENT**

February 2021
Revision
EXHIBIT D

Programs	Amount Certified	Total P2 Paid Thru. June	Adjustment
STATE GENERAL APPORTIONMENT	71,592,408	59,444,109	12,148,299
ACCESS TO PRINT AND ELECTRONIC INFO	32,088	32,088	0
ADULT EDUCATION BLOCK GRANT	1,494,894	1,494,894	0
APPRENTICE ALLOWANCE	479,166	479,166	0
C.A.R.E.	454,295	455,084	(789)
CALWORKs	669,662	705,339	(35,677)

The net change between revisions is \$2,607 for CALWORKs program for the period of June and February (i.e. \$35,677-\$33,070= \$2,607).

Apportionment Reports

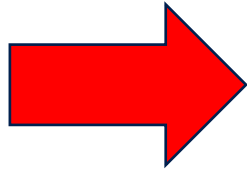
Advance Apportionment (AD)	+
First Principal Apportionment (P1)	+
Second Principal Apportionment (P2)	+
Recalculation Apportionment (R1)	+
Education Protection Account (EPA)	+
Apprenticeship Training and Instruction, Local Education Agencies (LEA)	+
Community College Mandated Programs Block Grant	+
Community College Unemployment Insurance Administration Program	+
Reimbursements	+
Other	+
Payment Schedules	+

Vice Chancellor for Finance and Facilities Planning
Assistant Vice Chancellor for Finance and Facilities Planning
Apportionment Reports
Budget News
Emergency Preparedness
Federal Stimulus
Fiscal and Policy Updates
Fiscal Memos
Student Centered Funding Formula Dashboard
Student Centered Funding Formula
Fiscal Standards and Accountability Unit
Facilities Planning

APPORTIONMENT REPORTS
Contact: apportionments@cccco.edu

<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Appportionment-Reports>

State Controller's Office Payment Schedule



Payment Schedules

[California State Controller's Office Apportionment Local Assistance Payments](#)

- [Payment Schedule 2021 \(PDF\)](#)

[Apportionment Payment Percentages and Data Calendar \(PDF\)](#)

State Controller's Office Estimated Payment Schedule January through December 2021

(All EFT Payments unless otherwise noted)

Program	Payees	Anticipated Date of Payment <small>(subject to change)</small>											
		January	February	March	April	May	June	July	August	September	October	November	December
Behavioral Health Subaccount	Counties	01/28/21	02/25/21	03/29/21	04/29/21	05/27/21	06/29/21	07/29/21	08/30/21	09/29/21	10/28/21	11/29/21	12/31/21
Community Colleges	Counties	01/27/21	02/26/21	03/26/21	04/28/21	05/26/21	06/28/21	07/28/21	08/27/21	09/28/21	10/27/21	11/24/21	12/29/21
Community Colleges - Deferrals - REVISED	Counties	-----	-----	-----	-----	-----	-----	07/23/21	08/24/21	09/23/21	10/21/21	11/18/21	-----
Community Colleges - Proposition 30	Counties	-----	-----	03/25/21	-----	-----	06/24/21	-----	-----	09/24/21	-----	-----	12/27/21
Community Corrections Performance Incentive	Counties	01/15/21	-----	-----	04/15/21	-----	-----	07/15/21	-----	-----	10/15/21	-----	-----
Community Corrections Subaccount	Counties	01/29/21	02/25/21	03/26/21	04/28/21	05/26/21	06/28/21	07/28/21	08/26/21	09/29/21	10/26/21	11/29/21	12/28/21

Student Centered Funding Formula Dashboard

The Student Centered Funding Formula (SCFF) was adopted in the 2018–19 state budget as a new way to allocate funding to community college districts. The SCFF provides funding that supports access through enrollment-based funding, student equity by targeting funds to districts serving low-income students, and student success by providing districts with additional resources for student’s successful outcomes.

More information about the SCFF, including the FAQ and Metric definitions, can be found at the [Student Centered Funding Formula](#) page. For more information, contact us at apportionments@cccco.edu.

Dashboard 1

Prior Formula Comparison to SCFF.

[LAUNCH THE DASHBOARD](#)

Dashboard 2

Analysis of Counts and Patterns Across the SCFF.

[LAUNCH THE DASHBOARD](#)

Dashboard 3

Coming Late 2021

Student Centered Funding Formula Dashboard

[Student Centered Funding Formula Dashboard SCFF vs. SB361 Comparison Tool](#)

[Student Centered Funding Formula Dashboard Analysis of Counts and Patterns of Enrollment, Equity, and Success](#)

Any questions?

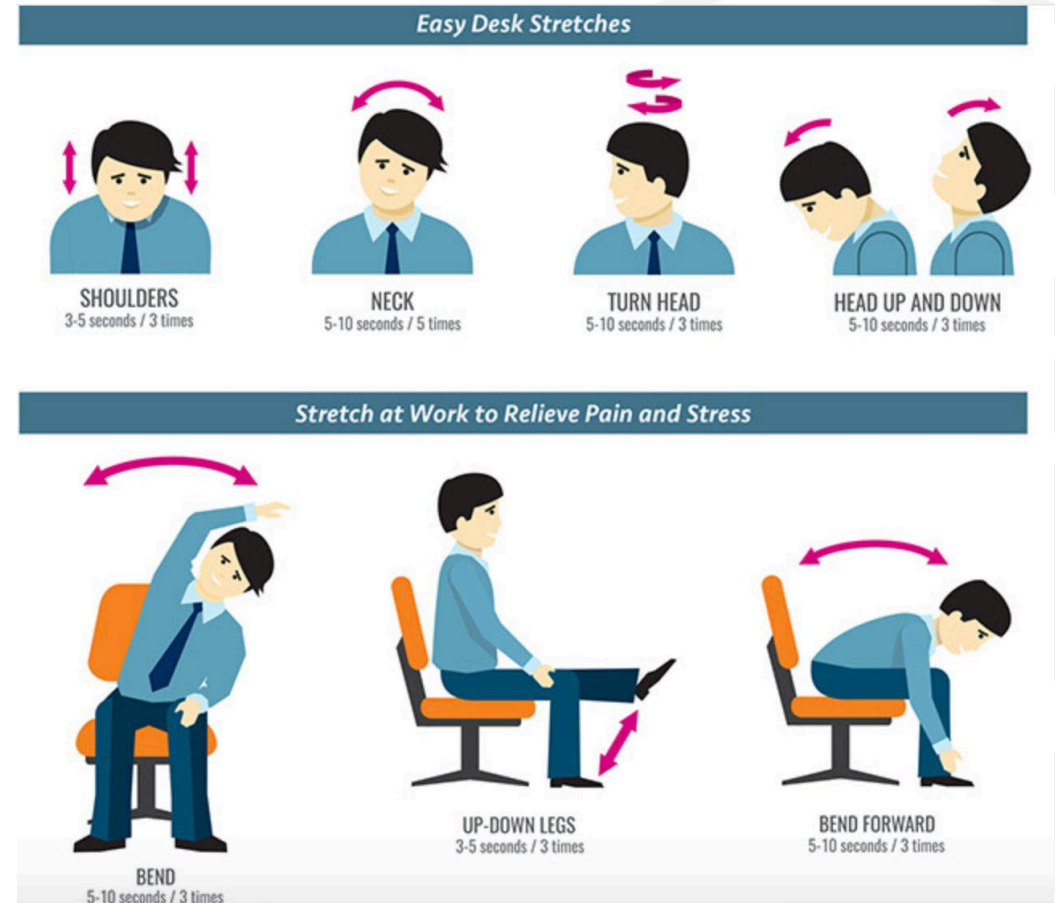
Contact us!

Apportionments@CCCCO.edu



10 minute break

- Refill your coffee, grab a snack, use the restroom or stretch.



Updates on Categorical Programs & Other Funding Sources

Community Colleges as Workforce Engines

Workforce Investments

Legislature Intent

- Recovery with equity, getting people back to work quickly
- Better coordination and partnerships between state funded workforce programs
- Expand workbased learning, earn and learn models, and utilization of credit for prior learning.
- Data sharing between the Labor agency and the Chancellor's Office
- Programs and supports for part-time students and adult learners
- Closing regional employment and skills gaps

Strong Workforce Program

- An increase of approximately \$42 million ongoing. The state currently provides \$248 million for this program.
- **Technical Amendment to 88821** . Clarifies credit, noncredit, and not-for-credit in short-term training provision.
- **Work-based Learning Focus.** For the 2021–22 fiscal year only, a college may also use up to 10% of funding to integrate the development or expansion of work-based learning models, including, but not limited to, internships.

Strong Workforce Program

- **Work-based Learning Focus (continued)**

Focus Sectors:

- **Cloud computing sector**, which may include: (i) the development of cloud computing skills certificate and degree programs; (ii) development of programs and the placement of students into scholarships, paid internships or work experience, and jobs; and (iii) focus on serving students who are underrepresented in cloud computing and the technology sector as a whole.
- **Sectors impacted by the Los Angeles and Long Beach Ports' goal for zero emissions by 2035**, including the **transportation industries investing in zero emissions technologies** and the **supply chain management** sector.

New Workforce Investments

- **H RTP and Regional Partnerships.** \$20 million one-time Prop 98 funds for community colleges to work with the California Workforce Development Board (CWDB) to strengthen alignment with workforce initiatives.
- **ETP.** \$15 million one-time funds for community colleges contract education units to partner with SWP to support new hires and small businesses.
- **Learning Aligned Employment.** \$200 million in one-time non-Prop 98 to revise various provisions of the California State Work-Study Program, including renaming of the program.

Supports for Faculty



Full-Time Faculty Hiring - \$100 Million

Ongoing funds for the purpose of hiring new faculty in order to make progress toward meeting the 75/25 goal.

Notification of Intent to Hire – due to Chancellor’s Office August 15

- Number of full-time faculty as of July 1, 2021.
- Number of full-time faculty district was already planning to hire during 2021-22.

Full-Time Faculty Hiring - Allocation

Allocation Methodology: *TBD*

Must be approved by the Legislature, LAO, and DOF
Stay tuned for additional guidance!

Allocation no later than 2021-22 P1 (February 2022)

Impact to the FON

- Per existing regulation, for each \$86,771 a district receives, the district's FON is increased by one.

Fall 2021 Compliance FON

The Board of Governors did not fully implement the FON for Fall 2021.

Districts will be in compliance for Fall 2021 if they meet one of these conditions:

1. Meet or exceed Fall 2021 full-time faculty obligation
2. Meet or exceed Fall 2020 full-time faculty as percentage of total FTEF
3. Meet or exceed Fall 2020 full-time faculty obligation

Fall 2021 penalties are **deferred**, not waived.

In your binder:

- *Fall 2021 compliance FON calculation and form*
- *Fall 2022 Advance FON (Compliance FON is lower of Advance or P2)*

Part-time Faculty Programs

Part-time Faculty Office Hours

- Increase in ongoing funding of \$10 million
- Provides one-time funding of \$90 million in 2021-22, expenditure deadline: June 30, 2024
- No increases to part-time faculty compensation or part-time faculty health insurance

Part-time Faculty Office Hours

- Claim forms due June 1.
- Revised claim forms with actual amounts due November 30.
- Reimbursements are limited to 50 percent of the reported program cost and are prorated if statewide claims exceed the amount appropriated.
- P2 apportionment will reflect 80 percent of the total allowable reimbursement. Recalculation apportionment will reflect 100 percent.
- For additional information, visit the [Part-time Faculty Programs](#) webpage.

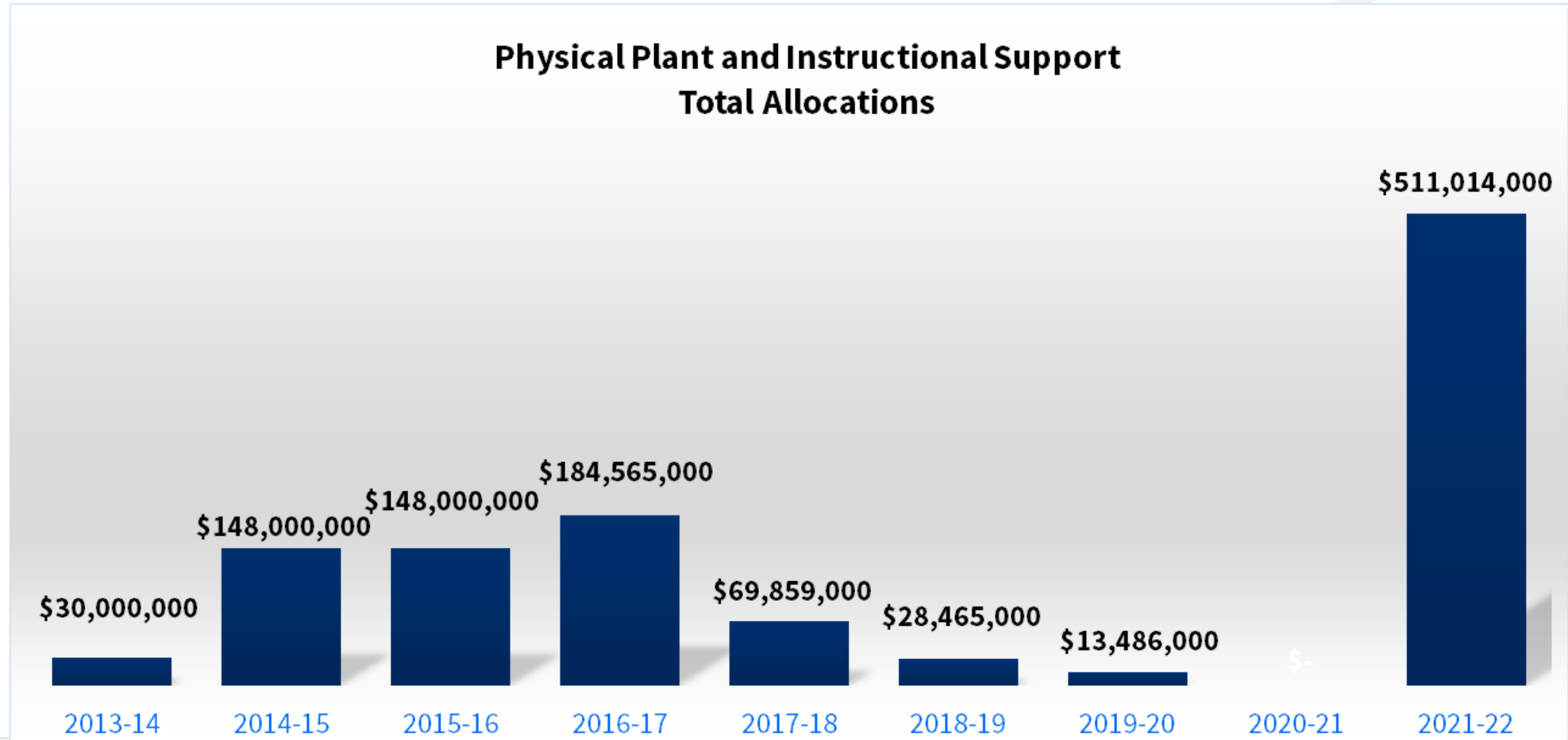
Campus Resources



2021-22 Physical Plant and Instructional Support

- \$511 million allocated to the Physical Plant and Instructional Support program
- SB 132 Education trailer bill
- Requesting 5 Year Plan and Project Funding Proposals (PFPs)
- 5 Year Plan used to report to Department of Finance and for advocacy
- Signed certification form due October 4, 2021
- Encumbered or expended by June 30, 2023

Physical Plant and Instructional Support Total Allocations



Physical Plant (Scheduled Maintenance)

- Scheduled maintenance and special repairs
- Hazardous substances abatement, cleanup, and repairs
- Architectural barrier removal and seismic retrofit projects
- Limited to \$752,000
- Water conservation projects
- Synthetic turf
- Drip or low-flow irrigation
- Building improvements to reduce water usage
- Meters for wells

Instructional Support

- Eligible equipment, library material, or technological enhancement
- Classroom demonstration
- Student evaluation or use
- Preparation of learning materials
- Repair, replace, or expand class or lab furniture
- No equipment allowed for administrative or non-instructional purposes
- Cannot be used for instructional supplies

Responsive Campuses and Classrooms



Equity and Access

- **Student Equity and Achievement Program.** A base increase of approximately \$23.8 million ongoing Proposition 98 to augment SEA funding by 5%.
- **Investments in Disproportionately Affected Populations.**
 - Increases for: Umoja, HBCUs, Puente, Mesa, Rising Scholars, Dreamer Resource Liaisons, NextUp (Foster Youth Program), and Basic Needs.
 - New money for LGBTQIA+ Centers

Pathways

- **Guided Pathways.** \$50 million one-time Prop 98 to further support colleges' efforts to implement Guided Pathways programs.
- **Common Course Numbering.** \$10 million one-time Prop 98 to plan for and begin developing a common course numbering system throughout CCCs, to better enable students to identify the courses needed to complete.
- **Dual Admissions.** The budget requires the creation of a dual admissions program for first-time freshman applicants to CSU and UC (if the regents adopt a resolution to that effect). The program will be in effect in 2023-24 through 2025-26, at which point a progress report is due from the university systems.

College Affordability

- **Zero-Textbook-Cost Degrees.** \$115 million one-time Proposition 98 to develop and implement zero-textbook-cost degrees and open educational resources.
 - The Zero-Textbook-Cost Degree Grant Program requires the Chancellor of the California Community Colleges to distribute grants to community college districts that meet specified criteria for developing and implementing associate degrees and career technical education certificate programs earned entirely by completing courses that eliminate conventional textbook costs by using alternative instructional materials and methodologies.

College Affordability

- **Student Basic Needs.** \$30 million ongoing to establish basic needs centers and hire basic needs coordinators. This is in addition to \$100 million one-time for basic needs. This bill would require each campus of the California Community Colleges:
 - No later than July 1, 2022, to establish the position of Basic Needs Coordinator and designate a staff person as the Basic Needs Coordinator that identifies, supports, and links students to on- and off-campus housing, food, mental health, and other basic needs services and resources
 - No later than July 1, 2022, to establish a Basic Needs Center, which would be a central location on campus where basic needs services, resources, and staff would be made available to students, as specified.

College Affordability

- **Student Housing.** \$2 billion one-time placeholder non-Proposition 98 General Funds to create student housing at the three higher education segments. The funding will be split over three years. Specific details of the program will be established through later legislation.
- **Emergency Financial Assistance Grants.** Student eligibility is similar to the Immediate Action emergency financial assistance released this year. Students must self-certify that they meet all of the following conditions:
 - Enrolled in at least six semester units, or the quarterly equivalent.
 - Demonstrate financial need and they meet the requirements for CCPG fee waiver.
 - Has earned a 2.0 GPA in one of their previous 3 semester terms or one of 4 previous quarter terms OR is receiving additional support services through the college's disabled student program.



Understanding Students' Why: Outreach, Enrollment, and Student Re-Engagement

Enrollment is Top of Mind

Early Action: Outreach & Recruitment

- \$18 million to districts – sent in March

Budget Act: Outreach & Recruitment

- Additional \$90 million to districts – will be sent next month

Provisions

- Base grants to all district. Remainder based on FTES and declines
- May be used to re-engage students who stopped out
- Outreach to student groups experiencing disproportionate declines



Understanding Students' Why

Panel on Outreach, Enrollment, and Student Re-Engagement

- Gerardo Chavez, President, Student Senate of the California Community Colleges
- Angel Rodriguez, San Bernardino Community College District
- Paul Feist, Vice Chancellor, Communications and Marketing

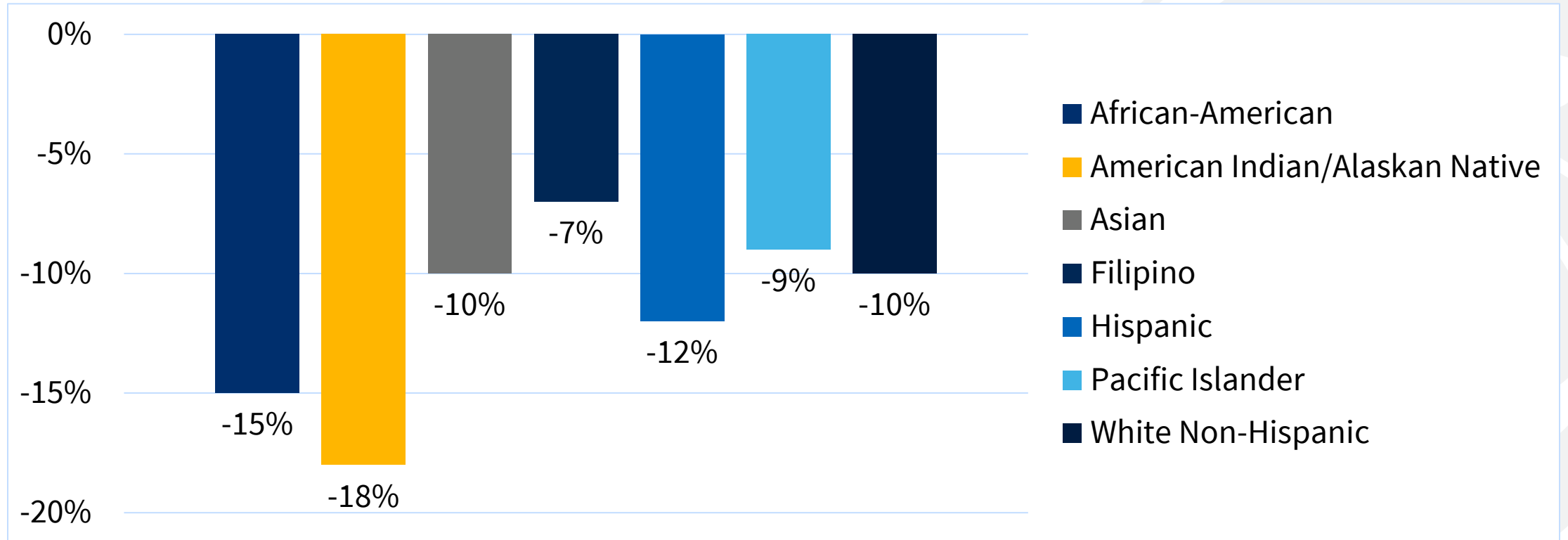
A stylized graphic on the right side of the slide. It features a dark blue graduation cap (mortarboard) at the top, with several curved lines below it that resemble the segments of a globe or a fan. The graphic is set against a light gray circular background that overlaps the main white circle.

Understanding Students' Why: Outreach, Enrollment, and Student Re-Engagement

The Challenge

- 12% decline year over year (fall), wide variation by college
- Disproportionate impacts of pandemic on:
 - Underrepresented students of color
 - Male students
 - Older students
 - New/restarting students

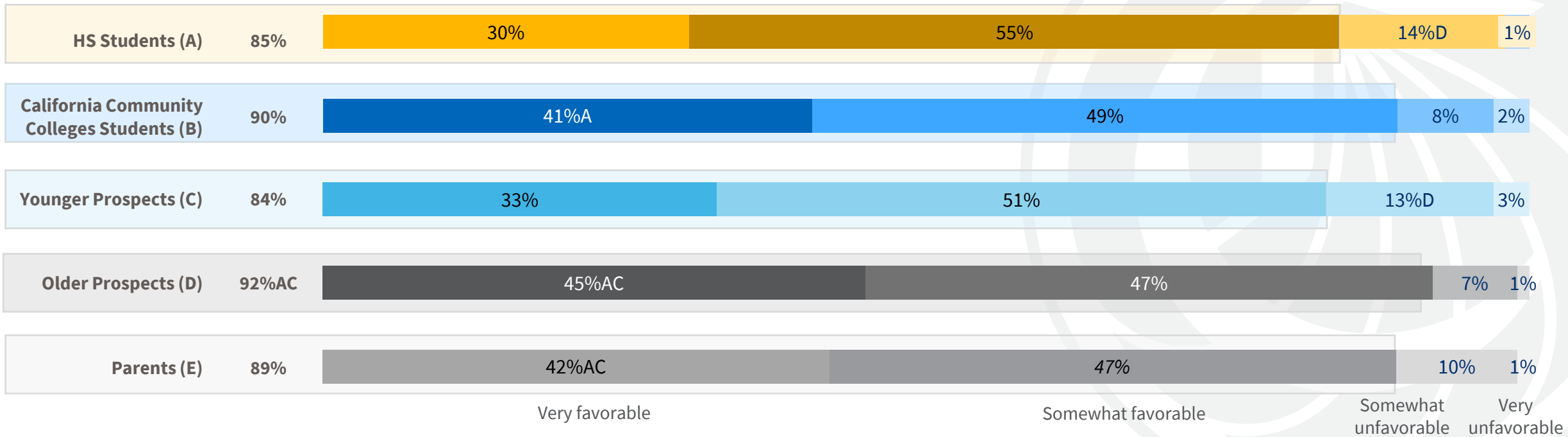
Preliminary percentage headcount decline from F2019 to F2020, *by ethnicity*



California Community Colleges' favorability is high across the board

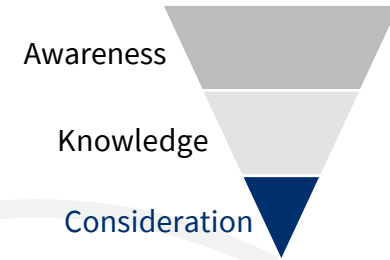
Quality of Education at California Community Colleges
All Groups

Favorable
(T2B)



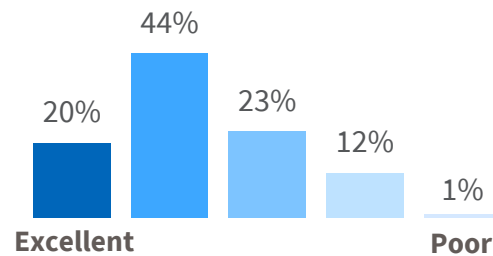
Q.12: What best describes your opinion of the quality of education at California community colleges overall?

California Community Colleges Students are satisfied with their experience and likely to recommend attending a community college

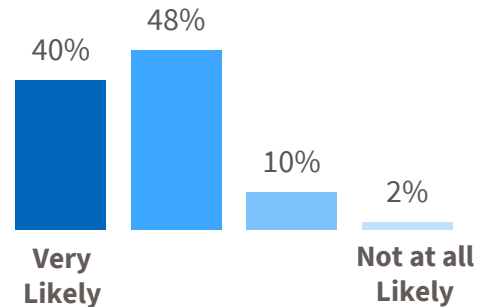


Evaluation of California Community Colleges California Community Colleges Students

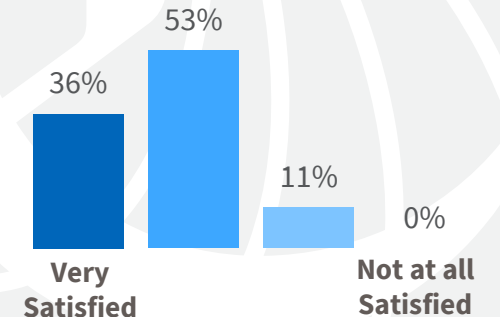
64% Overall experience at their community college is excellent/very good

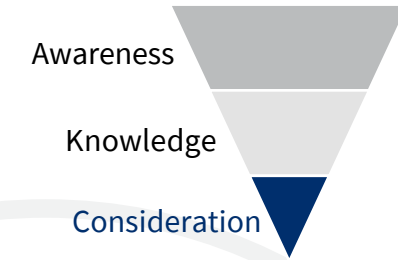


88% Very/somewhat likely to recommend their community college to family or friends



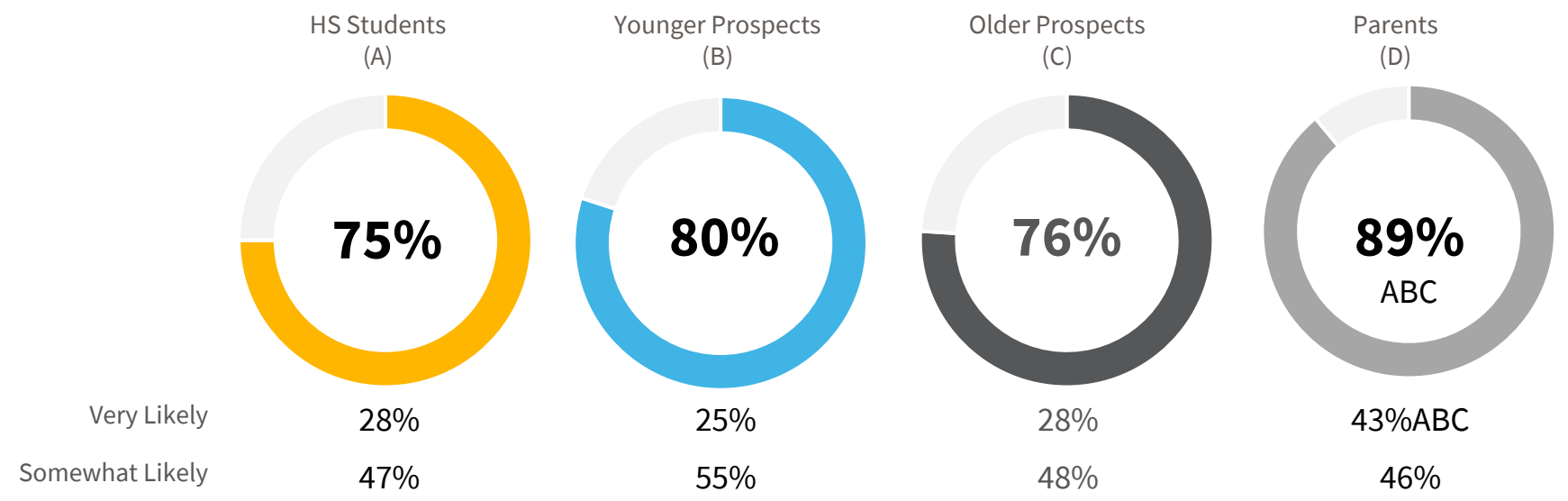
89% Very/somewhat satisfied with sense of belonging in their community college





Consideration is highest among Parents

**Consideration:
Enrollment Not currently
enrolled**



New Student Facing “Umbrella” Brand and Website Launched this Month

- New brand – backed by extensive research -- highlights self-empowerment
- Website combines content from previous sites focused on financial aid, transfer and career education into one location
- New resources allow for more targeted outreach
- Increased focus on enrollment conversion



**BE THE HERO
OF YOUR STORY**

California Community Colleges are built for people like you to achieve their dreams and become the hero of their story. You can accomplish great things.

[Explore Career Paths](#) ↓

Early Results

- Heavy promotion statewide on multiple paid media platforms and channels
- [New videos](#) that have been created have generated 1.2 million impressions since launching July 12
- 12,500 unique web visitors per week so far; direct referrals to local colleges and CCCApply
- Spanish-language version of web site and ads go live Monday



The screenshot shows the homepage of the California Community Colleges website. At the top, there is a navigation bar with the logo and menu items: 'Colleges', 'Find A Career', 'Transfers', 'Certificates & Degrees', and 'Financial Aid'. The main hero section features a woman flexing her arm with the headline 'BE THE HERO OF YOUR STORY' and a sub-headline: 'California Community Colleges are built for people like you to achieve their dreams and become the hero of their story. You can accomplish great things.' Below this is an 'Enroll Now' button. To the right, there is a 'Latest Updates' section with a card titled 'COVID-19 UPDATES AND GUIDELINES TO KEEP STUDENTS SAFE AND INFORMED' and a 'Covid-19 FAQs' link. The bottom section is divided into four columns, each with a headline and sub-headline: 'The benefits of community colleges are clear', 'A PATH TO A 4-YEAR DEGREE', 'CLOSER TO WHERE YOU ARE', 'LOWER COST EDUCATION', and 'GREATER FLEXIBILITY'. A search icon is visible in the top right corner, and an 'Enroll Now' link is on the right side of the hero image.

Please Note: Images and copy are for placement only

Other Statewide Outreach Activities

- Outreach to high school counselors and superintendents with regular newsletter updates on news about the California Community Colleges
- Partner with iHeart Media on radio promotions, including DJ influencers who attended community colleges delivering personal message on air and through their social media accounts.
- Partner with California Student Aid Commission to conduct “train the trainer” FAFSA workshops aimed at providing trusted messengers in underserved communities with the knowledge to help students complete the FAFSA and gain access to financial aid.
- Conduct media roundtables to reach communities with message about opportunities for students at community colleges.

Resources Available to Colleges

- Chancellor's Office produced assets, from radio ads to digital and video ads, are available for colleges to use. These assets are inventoried in the Vision Resource Center (VRC) under the Public Information Officer community
- Details of statewide media buys are also available in the VRC so colleges can be aware of activity in their market and plan accordingly
- Quantitative and qualitative research on student media preferences, focus group results, brand awareness surveys are made available to colleges
- Regular updates on statewide marketing activities provided on calls with PIOs with focus on coordination of state and local efforts

Opportunities to Elevate Enrollment

1. Focus Group Your Websites
2. Leverage the Statewide Multi-media Resources
3. Emails to in-District Prospective Students + Digital Advertising
4. Call Center, Text Messages, and Phone Messages. Employ your students as ambassadors.
5. Promote Late Start Classes
6. Promote Accelerated Programs or Classes
7. Career Education Campaign

Closing Thoughts

- Pair student supports with high-touch, personalized contacts in outreach.
- Keep “older” students top of mind. There are nearly 7M adults 25 and over with some college and no degree in CA.
- Leverage Chancellor’s Office resources.
- Enhanced resources for enrollment and retention provided in the budget provide a **huge** opportunity. Document activities and successes so we can advocate for ongoing funding.
- Contact: pfeist@cccco.edu

Available Resources – HEERF

Waiver of Enrollment Fees.

- Assembly Bill 132 (Higher Education Trailer Bill Language), authorizes community college districts to use available emergency relief funds provided by the federal government to waive this fee, if it is unpaid by a student due to the impacts of the COVID-19 pandemic, as specified.

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Thank you for joining!

An Opportunity for Equity & Success



California Community Colleges

Don't Forget!

2021 Virtual Budget Binder

Same great binder, more trees to love!

Please email twatts@cccco.edu to get a copy of the binder!



For more information,
please visit our
Budget News section:

www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News

WE'RE HERE
TO MAKE
**GOOD
THINGS**
HAPPEN FOR
OTHER PEOPLE.



Fiscal Standards and Accountability Unit

Contact	Subject Matter
Rafael Artiga, artiga@cccoco.edu	CCFS-311, CCFS-311Q, CCFS-320, Nonresident Tuition Fee, Hardship Exemption from Deferrals
Lorena Romero, lromero@cccoco.edu	Federal Stimulus (CARES Act: HEERF and Coronavirus Relief Funds), Student Residency Classification
Amanda Voie, avoie@cccoco.edu	District Audits, Student Fees
Jubilee Smallwood, jsmallwood@cccoco.edu	FON, 50% law, CCFS-311
Alex Jiral, ajiral@cccoco.edu	Fiscal Health Monitoring
Natalie Wagner, nwagner@cccoco.edu	Student Residency Classification/AB 540, Attendance Accounting

For general questions and form submission: fiscalstandards@cccoco.edu

Fiscal Services Unit and Budget Office

Contact	Subject Matter
Keith Nezaam, knezaam@cccoco.edu	Director
Diane Brady, dbrady@cccoco.edu	SCFF
Randy Fong, rfong@cccoco.edu	SCFF
Anneliese Mondorf, amondorf@cccoco.edu	SCFF
Satveer Ark, sark@cccoco.edu	SCFF
Lakeisha Gulley, lgulley@cccoco.edu	Apportionments System / Budget Office
Rubindar Kaur, rkaur@cccoco.edu	Budget Office
Andie Wyatt, kw Wyatt@cccoco.edu	Budget Office
Tiyasha Watts, twatts@cccoco.edu	Budget Office

For general questions: apportionments@cccoco.edu

Facilities Planning Unit

Contact	Subject Matter
Hoang Nguyen, hnguyen@cccoco.edu	Bond Administration, Climate Change and Sustainability, Emergency Preparedness, FUSION, State Capital Outlay Program and Administration, System-wide 5 Year Plan
Harold Flood, hfflood@cccoco.edu	FUSION, State Capital Outlay Program and Administration
Eric Thorson, ethorson@cccoco.edu	FUSION, State Capital Outlay Program and Administration
Chay Yang, cayang@cccoco.edu	Climate Change and Sustainability, Educational Centers and College Approvals, FUSION, Space Inventory, State Capital Outlay Program and Administration, System-wide 5 Year Plan
Lan Yuan, lyuan@cccoco.edu	FUSION, State Capital Outlay Program and Administration
Brian Turner, bturner@cccoco.edu	Bond Administration, Climate Change and Sustainability, FUSION, Physical Plant and Instructional Support
Druv Bhat, dbhat@cccoco.edu	Bond Administration, Energy Usage, FUSION, State Capital Outlay Program and Administration

2021 Annual Budget Workshop

An Opportunity for Equity & Success



Chat Box Q & A

