



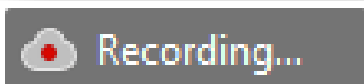
California Community Colleges

Fiscal & Policy Webinar

A Monthly Webinar Series by the Office of
Institutional Supports & Success

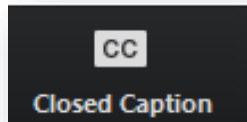
June 30, 2022

Housekeeping Announcements

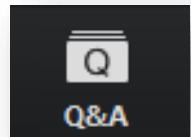


This presentation is being recorded.

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Read live captions.



Enter questions for the presenters and read their responses.



Happy Fiscal New Year!



2022-23

June 2022 Webinar Agenda

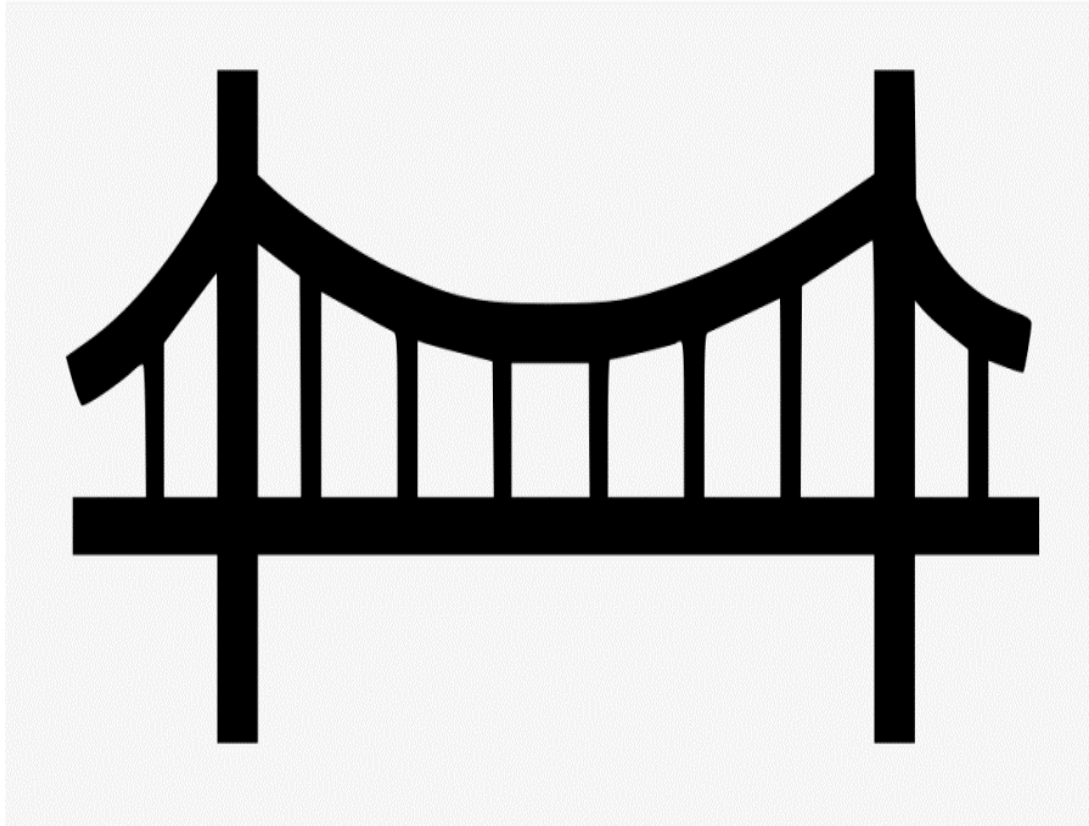
- 2022-23 COVID-19 Emergency Condition Allowances
- Overview of 2021-22 Second Principal Apportionment (P2)
- 2022-23 State Budget Agreement



**2022-23
COVID-19 Emergency
Conditions Allowance**

Emergency Conditions Allowances

Bridge The Gap



Title V protection

**Approved by
Chancellor**

**Applied to SCFF Base
Component (FTES)**

Emergency Conditions Allowance

- **Allows a district to maintain capacity while recovering from emergency**
- **Provides time for a district to adjust to new local conditions**
- **Holds “funded credit FTES” to a prior year level. Districts with an approved allowance do not have their Faculty Obligation Number reduced by actual enrollment declines.**
- **May divert funds away from districts with growth in enrollment, supplemental, or success metrics**
- **May increase SCFF deficit factor**

Impact to Full-Time Faculty Obligation

- An Emergency conditions allowance increases a district's 'funded credit FTES', calculated per the Student Centered Funding Formula, by holding the current year FTES to a prior year level.
- This higher level of 'funded credit FTES' impacts the calculation of the annual adjustment to the Faculty Obligation Number (FON).
- A district with an emergency conditions allowance will not see a reduction to their FON for actual enrollment declines.

2022-23

COVID-19 Emergency Conditions Allowance

Final Extension

Approval is based on application by district

See June 14, 2022 Memo:

[FS 22-07 – 2022-23 COVID-19 Emergency Conditions Allowance](#)

FTES Protections

- FTES used for 2019-20 recalculation apportionment will be used to calculate:
 - 2022-23 apportionment for all categories of FTES
 - Three-year average of credit FTES for subsequent fiscal years
- Supplemental and student success allocations will continue to be calculated using actual 2021-22 headcounts and a three-year average of 2019-20, 2020-21, and 2021- 22 headcounts.
- Adjustments to the FTES will be applied by the Chancellor's Office and **actual FTES must be reported on the CCFS-320 Apportionment Attendance Report.**

Application Process

- Application due September 1, 2022
 - Emergency Conditions Recovery Plan, adopted and approved by the local Board of Trustees
 - Certification that district meets all eligibility requirements
- Districts **cannot opt out**
- Allowance is permanently revoked if the district does not continue to meet requirements

Emergency Conditions Recovery Plan

1. Actions to increase enrollment, persistence, and completion.
 - Strategies to reengage, changes to course scheduling and program review, Strategies to engage affected populations.
 - Basic needs and direct resources
 - Details on class scheduling and modality.
2. Operational plans to absorb enrollment losses after 2022-23
 - Efforts to increase financial aid
 - Analysis of students lost between Spring 2020 and Fall 2021
 - Plan to engage local board in planning

For full details on plan elements, please refer to:

[2022-23 COVID-19 Emergency Conditions Allowance Application](#)

Application Requirements (1 – 3 of 6)

1. Status update on the *Emergency Conditions Recovery Plan* presented to local Board of Trustees and a Board report provided to the Chancellor's Office by February 28, 2023.
2. Districts will incentivize and prioritize participation in professional development to enhance quality online teaching and learning.
3. District also shall:
 - Be a member of CVC-OEI Consortium and has signed the Master Consortium Agreement
 - Has implemented the steps to become a Home College by the beginning of the first term that starts on or after January 1, 2023

Application Requirements (4 – 6 of 6)

4. The district has submitted all data due to the Chancellor's Office Management Information Systems (MIS) and will continue to maintain on-time submissions.
5. No outstanding audit reports due to the Chancellor's Office
 - 2020-21 audit reports were due February 28, 2022.
 - Audit reports for 2021-22 are due December 31, 2022
6. The district's Board of Trustees adopts a policy to align reserve balances to recommendations included in the [Government Finance Officers Association Budgeting Best Practices](#) no later than February 28, 2023.

Continuing Participation

- Protection is rescinded permanently if a district does not submit the *Emergency Conditions Recovery Plan* status update or no longer meets application requirements.
- Chancellor's Office will notify district of rescission decision prior to the next apportionment cycle.

Important Dates

Action	Date
Application Packet (Emergency Conditions Recovery Plan and District Certifications) due to Chancellor's Office	September 1, 2022
Chancellor's Office notifies districts of application approval status.	October 15, 2022
Emergency Conditions Recovery Plan mid-year update due to local Board of Trustees and Chancellor's Office Board Policy on Reserves due to Chancellor's Office	February 28, 2023
2020-21 Audit Report due to the Chancellor's Office	February 28, 2022
2021-22 Audit Report due to the Chancellor's Office	December 31, 2022
MIS Data Submissions Due	Rolling, beginning in August 2022
Chancellor's Office notifies districts which no longer meet all requirements that the emergency conditions allowance is permanently rescinded	January 27, 2023 April 28, 2023 December 15, 2023

Chancellor's Office Contacts

- For questions about the COVID-19 Emergency Conditions Allowance Form, please contact the Fiscal Standards and Accountability Unit at fiscalstandards@cccco.edu.
- For questions about the SCFF, contact the Fiscal Services Unit at scff@cccco.edu
- For questions about CVC-OEI participation and Home College Readiness and Course Finder, please email support@cvc.edu.



Apportionment Reports

Apportionment Reports

Advance Apportionment (AD)

+

First Principal Apportionment (P1)

+

Second Principal Apportionment (P2)

+

Recalculation Apportionment (R1)

+

2021-22 Second Principal Apportionment

2021-22 Second Principal Apportionment, SCFF

Updated

- FTES data from April 15, 2022, CCFS-320 Apportionment Attendance Report.
- Supplemental and student success data as of March 10, 2022.
- Property taxes and Educational Revenue Augmentation Funds (ERAF)
- Enrollment fees
- Education Protection Account (EPA)

Added two centers approved in early 2020:

- Los Angeles Community College District – South Gate Educational Center
- Riverside Community College District – Ben Clark Training Center

Total Computational Revenue \$7.86B, Available Revenue \$7.86B

Deficit Revenue \$0

2021-22 Second Principal Apportionment, Categorical

- Exhibit A, 43 programs certified, \$2.8B
- Two **new** programs
 1. College and Career Access Pathways (CCAP) Instructional Materials for Dual Enrollment, \$2.5M
 2. LGBTQ+, \$10M

Additional Annual Certifications

- EPA, \$1.95B
- LEA Apprenticeship Training and Instruction, \$37.5M
- Perkins, \$51.7M



California Community Colleges

Update on the 2022-23 State Budget



CCC ROADMAP TO CALIFORNIA'S FUTURE

- Greater Student Educational Outcomes
- Advancing Equity
- Increased Intersegmental Collaboration
- Improved Workforce Preparedness



Roadmap for the Future

- Aligns to *Vision for Success*, adding state leadership, partnership and support.
- Presents an unwavering commitment to equity and continuing to increase support and socialize existing reforms.
- Enables the redesign of data sharing agreements to increase and support transfer students, and to understand successes and improvement points.



VISION FOR SUCCESS GOALS	THE GOVERNOR'S CCC ROADMAP
<p>Increase completion of degrees, credentials, certificates, and job-specific skill sets by 20% by 2022</p> <p>Baseline: 145,218 (Source: 2019-20)</p>	<ul style="list-style-type: none"> • Increase the percentage of students earning degrees, certificates and specific skill sets for in-demand jobs by 20% by 2026; • Increase the percentage of TK-12 students who graduate with 12 or more college units earned through dual enrollment by 15%; • Focus on establishing or expanding programs that address workforce needs in healthcare, climate action, education and early education.
<p>Increase transfers to UC and CSU by 35% by 2022</p> <p>Baseline: 91,584 (Source: 2019-20)</p> <p>ADT: 58,471 (2019-20)</p>	<ul style="list-style-type: none"> • Increase the number of transfers to the UC or CSU in proportion to enrollment growth in those systems; • Annually publish, for all colleges, the 2-year associate degree graduation rate and the share of first-time students who have successfully completed at least 30 units before entering their second year, disaggregated for underrepresented and Pell students; • Establish pathways in those fields from high school through university, including development of Associate Degree for Transfer and transfer pathways along with dual enrollment opportunities that ensure transfer of community college credits toward degree programs.
<p>Decrease the average number of units accumulated by associate degree earners to 79 units by 2022 (down from an average of 87 units in 2017)</p> <p>Baseline: 83 units (2019-20)</p>	<ul style="list-style-type: none"> • Decrease the median units to completion in excess of 60 by 15% of the units, and establish systemwide stretch goals regarding the number of students completing or transferring within the minimum amount of time necessary.
<p>Increase the number of exiting CTE students employed in their field of study to 76% by 2022 (up from 60% in 2017)</p> <p>Baseline: 70% (2019-20)</p>	<ul style="list-style-type: none"> • Establish a baseline for credit for prior learning (CPL) offerings and increase these offerings annually. Increase systemwide access and enrollment into direct-assessment competency based education (CBE) programs by 15 percent.
<p>Reduce equity gaps by 40% across all the above measures by 2022,</p>	<ul style="list-style-type: none"> • Improve systemwide graduation rates, transfer rates, and time to completion among

CCC Apportionments

COLA of 6.56% (~\$493 million, ongoing)

SCFF per student funding rate increases of \$400 million, ongoing

Basic Allocation increase of \$200 million, ongoing

Growth of 0.5%, roughly \$26 million, to supports all SCFF gains

SCFF funding floor begins 2024-25

System Request: Diversity & Equity

- 5% Increase to the Student Equity and Achievement program
- The Governor's Budget includes \$10 million ongoing to support the sustainable implementation of Equal Employment Opportunity(EEO) program best practices to diversify community college faculty, staff, and administrators.

Enrollment, Retention, and Recovery

- \$150 million one-time for student enrollment and retention
- Focus remains on engaging with former/prospective students affected by pandemic



\$650 Million Block Grant – Trailer Bill

- Provides \$650 million one-time for a flexible block grant to assist with basic needs, mental health needs, professional development opportunities for student services professionals and faculty needed to continue educational instruction due to COVID-19, investments to close the digital divide, and other COVID-19 related support.
- As a condition of receiving funds, requires districts to report on the provision of employer-sponsored health insurance for part-time faculty, by March 1, 2023 and by March 1, 2026.
- Funding based on 21-22 actual FTES. The funds will be available for 5-years.

System Request: Technology Modernization

- An increase of \$100 million for Technology Modernization and Data Protection
 - \$75 million one-time
 - \$25 million ongoing
- Allows the system to modernize its technology infrastructure, improve sensitive data protection efforts, and improve the admission application and onboarding process for the California Community Colleges.

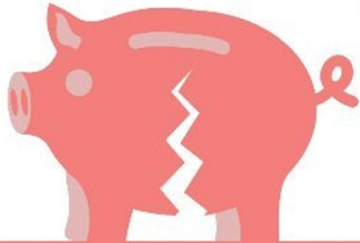
College Affordability



- Overhauls Cal Grant for first time in decades
- Expands California College Promise to all full-time students
- Increases State aid for full-time students (SSCG)
- New resources to augment resources for financial aid offices

Cal Grant Reform Budget Agreement

FIX FINANCIAL AID



FOR ALL CALIFORNIA STUDENTS

Would remove barriers to financial aid based on age, time since high school graduation, and GPA

Would consolidating eight Cal Grant programs into a Cal Grant 2 for CCC student and Cal Grant 4 for public or eligible private universities

Would align Cal Grant with changes in federal financial aid so that students receive clear messages about all available forms of aid

Enacts the Cal Grant Reform Act, *upon available ongoing GF resources over the multiyear forecasts beginning in 2024-25.*

Expands Aid to Full-Time Students

- Provides \$25 million ongoing Proposition 98 to expand the Promise program (AB 19) to *all* full-time students, regardless of whether they are first-time or not (excluding those with degrees/certificates)
- Requires annual reporting and maximization of resources for student basic needs for participating colleges
- Doubles the maximum amount of non-tuition aid a full-time student may receive under the Student Success and Completion Grant:
 - 12-14 units: \$2,600 per year
 - 15+ units: \$8,000 per year

System Request: Part-Time Faculty Support

- Proposes an increase of \$200 million ongoing Proposition 98 to augment the Part-Time Faculty Health Insurance Program
- The current program is funded at only \$490K.
- The proposal would expand healthcare coverage provided to part-time faculty by community college districts.

Classified Employee Summer Assistance Program

- Includes \$10 million ongoing to establish the Classified Employee Summer Assistance Program.
- For participating districts, the program would provide eligible classified employees, who regularly work 11 months or fewer in a year with regular pay up to \$62,400, to have up to 10% of their monthly pay during the school year withheld for payout during the summer recess along with a prorated state match (amount dependent on available funding, up to a \$1 match for each \$1 withheld from monthly paychecks).

Investment to Strengthen Academic Pathways

Common Course Numbering

Transfer Reform

Curricular Pathways

High-Skill Fields Preparation

Healthcare Vocational Pathways

Strengthening Academic Pathways

- \$105 million one-time to implement common course numbering, building on \$10 million provided last year
 - Focus remains on the alignment of curriculum, easing student course selection, promoting timely program completion, and supporting students who attend multiple colleges and those preparing to transfer
- \$25 million one-time for software to clearly map intersegmental curricular pathways
 - Focus on helping students select a pathway, transfer between segments, and reduce excess unit accumulation
- \$65 million one-time to implement transfer reforms in AB 928
 - To implement procedures to place students who declare a goal of transfer on the ADT pathway

Invests in Implementation of Equitable Placement and Completion Practices

- The budget includes \$64 million one-time for grants to colleges to ensure the implementation of equitable placement and completion policies and practices.
- Funds allocated through this California Community College Equitable Placement and Completion Grant Program are intended to ensure the effective and maximal implementation of AB 705 and other matriculation and education planning services to increase student success.
- A third of the funds shall be distributed as a base allocation to all community colleges.
- Another third will be allocated to colleges with below average enrollment in transfer-level math or English courses, and
- The final third will be allocated to colleges to colleges with below average success rates of students completing transfer-level math or English within one year of their first attempt in the discipline.
- The funds can be used for faculty release time, professional development for faculty, or support services to increase throughput rates.

Increases to Categorical Programs

\$25.7 million ongoing increase for Mathematics, Engineering, Science, and Achievement Program (MESA), for total funding of \$36.4 million.

\$25 million ongoing increase for Extended Opportunity Programs and Services (EOPS), for a total of \$169.2 million.

\$10 million ongoing for Cooperative Agencies Resources for Education (CARES), for a total of \$30.9 million

\$25 million ongoing for the Disabled Students Programs and Services Program, for a total of \$159.7 million.

\$3 million ongoing increase for the Punte Project, for a total of \$12.3 million.

\$15 million ongoing to augment the Rising Scholars program.

New Programs and Categoricals

Native American Student Support and Success Program

- The budget includes \$30 million one-time to establish the Native American Student Support and Success Program
- Grants for up to 20 districts for developing targeted support and success programs.
- The funding is intended to strengthen K-12 pathways to and through community college, including transfer to the UC and CSU.
- The funds would support peer mentorship, structured student cohorts, culturally responsive counseling and wraparound services, and professional development for faculty and staff.
- Priority among colleges would be based on the number of Native American students enrolled (using tribal recognition, linear descendance, and community involvement to identify eligible students).

Asian American, Native Hawaiian, and Pacific Islander (AANHPI) Student Achievement

- The Budget Act also includes \$8 million ongoing to establish the Asian American, Native Hawaiian, and Pacific Islander (AANHPI) Student Achievement Program
- Up to 19% of the funds will be used for a statewide central office (via contract with a district) with several staff to provide technical assistance, training, and curriculum development.
- Remaining funds will be provided to colleges that are eligible for the federal Asian American and Native American Pacific Islander-Serving Institution program and have the staffing and experience to provide effective support services to AANHPI students.
- Funds can be used for culturally responsive learning communities; counseling, mental health, and career development services; supplemental instruction and tutoring; AANHPI studies courses; and leadership and mentoring efforts.
- Community Colleges are expected to coordinate programs with those being created in the CSU.

Supports Formerly Incarcerated Students

- **Hire UP.** The budget includes \$30 million one-time to establish the Hire UP Pilot Program to provide justice-involved individuals with services and training to reenter the labor market.
- The Chancellor's Office will allocate funds to up to 10 districts for a five-year pilot effort to provide stipends to students who were formerly incarcerated.
- Students must have been released from incarceration within the last three years and a current participant in a dedicated reentry program, or be a CalWORKS recipient or former foster youth.
- Stipends will be equal to the state minimum wage, up to 40 hours per week for a full-time program, for the duration of the academic program.
- Students receiving the stipends will have access to services through the Rising Scholars Network or other dedicated reentry program offered by the district.

An architectural rendering of a modern building with a large glass facade and a central courtyard. The courtyard features several large, dark, circular umbrellas and people sitting at tables. The building has a flat roof with some greenery. The scene is set during sunset or sunrise, with a warm orange glow in the sky. The text is overlaid on a semi-transparent circular area on the left side of the image.

Physical Plant & Instructional Support

- Proposes \$840 million one-time to support deferred maintenance
- Emphasis to focus on energy efficiency projects at community colleges

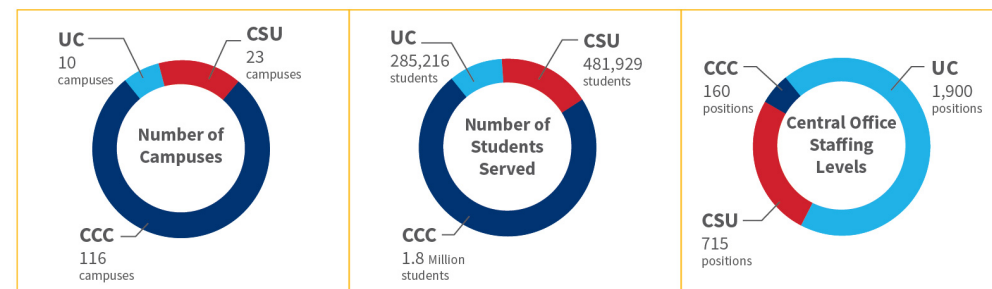
CCC State Operations Capacity

- Invests in systemwide capacity to support district and colleges
- Provides an increase of 26 new positions in 2022-23 to address growing workload and ensure implementation of state priorities

Comparison: Capacity to Support

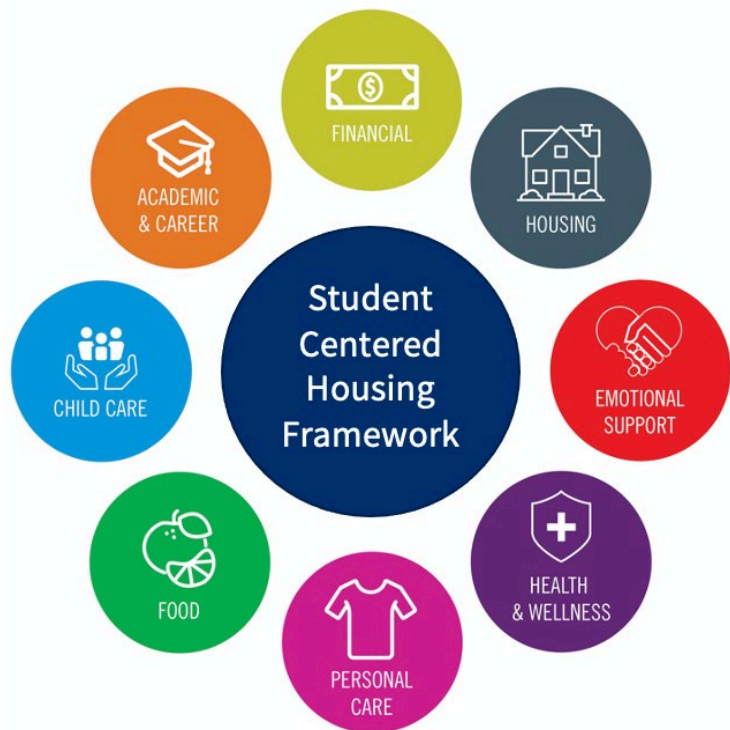
California Community Colleges (CCC), California State University (CSU) and University of California (UC)

The California Community Colleges support the largest student population and number of campuses of any California state funded system with the smallest number of central office staff.



Affordable Student Housing

- Includes \$546.7 million one-time for 12 community colleges for affordable student housing construction grants.
- Colleges receiving the grants must deliver, at minimum, the number of beds for low-income students specified in its application and must charge rents that do not exceed the rates assumed in their application.
- The budget allocates another \$18 million for planning grants to selected colleges to determine the feasibility of offering affordable student housing.
- Another \$750 million is expected be allocated to the higher education segments in the 2023-24 budget.





**Thank you for your
partnership and
advocacy!**



**Enter
Questions into
the Q&A Box**



California Community Colleges

Thank you!

No Fiscal & Policy Webinar in July.

SAVE THE DATE

Annual Budget Workshop

August 25, 2022

www.cccco.edu