Welcome

2022 Annual Budget Workshop
Don’t Miss It!

THE CCC COMPENDIUM OF ALLOCATIONS AND RESOURCES

Meet The Compendium!

The 2022 Compendium can be downloaded by visiting the Budget News section of our website:

In-Depth Budget Analysis

• Budget Overview
• Analysis of Trailer Bill Language
• Budget Charts
• Glossary
• And more
Welcome

2022 Annual Budget Workshop
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.
STUDENTS FIRST
Leading California’s Equitable Recovery
Dr. Daisy Gonzales, Interim Chancellor: Advancing the Vision for Success & the Roadmap to California’s Future

Persistence and Success: Aligning Resources to Center the Student Journey

Apportionments and the Student Centered Funding Formula

Updates on New Investments, Categorical Programs and Other Funding Sources

Closing
Advancing the Vision for Success and the Roadmap to California’s Future
Opening Remarks

Dr. Daisy Gonzales
Interim Chancellor
California Community Colleges
STUDENTS FIRST

Leading California’s Equitable Recovery
70% postsecondary degree and certificate attainment among working-aged Californians by 2030
Roadmap for the Future | 2022-2026

Goals

- Reduce time and units to degree
- Close statewide equity gaps
- Improve educational outcomes
- Support intersegmental collaboration and data sharing
- Establish clear pathways to transfer and careers
Roadmap Opportunities

Aligns to *Vision for Success*, adding state leadership, partnership and support.

Presents an unwavering commitment to equity and continues to increase support and socialize existing reforms over the next four years.

Enables the redesign of data sharing agreements to increase transfer students, and to understand successes and improvement points.
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
- Increased Per-Student Funding to Support Success
- Diversity, Equity, and Inclusion
- Support for Institutions
- Streamlined Academic Pathways
- Equitable Recovery
Community College Budget by Fund Types

Ongoing Funding
- ~$1.9 Billion Proposition 98

One-Time Funding
- ~$2.1 Billion Proposition 98
- ~$990 Million General Fund
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
Investments to Strengthen Pathways to Success

- Curricular Pathways
- Common Course Numbering
- Transfer Reform
- Student Centered Funding
- Financial Aid Support for Full-Time Attendance
- Basic Needs and Mental Health
Evidence Based Enrollment Strategies & the Road to Persistence and Success

How can we better understand how to improve enrollment, return/persistence, and completion?
It’s not magic

• Two fundamentally evidence-based approaches:
  • Ask
    • Ask students directly what’s stopping them, what they need, what would help
  • Check your work
    • Design your interventions/implementations so you can test whether or not they worked
Ask: What do students say

**Barriers to Getting More Education**

- Cost: 57%
- Life balance: 50%
- Stress and anxiety: 40%
- Fear of failure: 39%
- Uncertain job market: 32%
- Uncertain educational path: 26%

**What Would Help Them Enroll**

- Flexible schedule: 56%
- Credit for Prior Learning: 54%
- Financial Aid: 51%
- Work-based learning: 41%
- Confidence in Career Advancement: 40%

*Source*: Fall 2021 Strada Education Survey, adults ages 18-65 with an associate degree or less, n=3,159

*Source*: Strada Recontact Survey Spring 2022. *Base*: Adults ages 18-65 with an associate degree or less and not currently enrolled, n=1,387. Percent that say factor would make them “extremely” or “very” likely to enroll

Check: What interventions work?

• MDRC has synthesized thirty different randomized controlled trials on community college interventions
  • Large scale interventions in which participants are randomly assigned to receive the intervention or not (control group)
• Most consistent impacts on units earned and persistence to subsequent terms:
  • Multiple overlapping intervention strategies (comprehensiveness)
  • Promotion of full-time enrollment and summer enrollment

More on what worked and just as importantly what didn’t here: https://www.mdrc.org/publication/what-works-community-college-students/file-full
Statewide California Community College Enrollment Survey
Fall 2022
Survey Purpose and Design

• Understand what factors are affecting continuing and prospective students’ decisions about college attendance (2020-2022)
• Provide information to colleges about what their students need to attend college
• Inform strategic enrollment management planning efforts
• Collection Period: August 6 through September 23, 2022
• Responses as of August 19, 2022:
  – 32,347 responses
  – All colleges have at least 1 response (Range: 1 - 2,294)
Preliminary Highlights

• Nearly a ⅓ of students are attending or planning to attend multiple colleges/universities concurrently (14% enrolled or considering multiple CCC, 14% enrolled or considering a university)

Prospective students only

• Factors affecting their decision to attend
  – Considering another college/university (33%)
  – Cannot afford to pay for college at this time (29%)
  – Need to prioritize work (27%)
Preliminary Highlights

Previously enrolled students

• Factors affecting re-enrollment
  – Need to prioritize work (31%)
  – Cannot afford to pay for college at this time (28%)
  – Need to prioritize dependent care (21%)
  – Not enough online classes (20%)

• Reasons enrolled students dropped
  – Need to prioritize work (33%)
  – Need to prioritize mental health and well-being (31%)
  – Could not keep up with the pace of the classes (29%)
Key Takeaways

• Students are looking for greater flexibility to balance their work and personal
  – College affordability and other financial-related concerns are at the top of the list
  – Other prominent needs include:
    • Dependent and child care
    • More online courses and offerings
Nearly $\frac{1}{2}$ requested being contacted by someone at the college for assistance.

Students are asking for our help to enroll. Will we help them or not?
There is still time to participate!

Survey deadline is
Friday, September 23, 2022

For more information, contact:
Michelle White, Senior Researcher,
mwhite@rpgroup.org
FINDING OUT WHAT WORKS

USING RANDOMIZED CONTROL GROUPS TO MEASURE THE EFFECTIVENESS OF ENROLLMENT AND STUDENT ENGAGEMENT STRATEGIES

Oleg Bespalov | Dean of Institutional Research, PACE, and Marketing
RESEARCH QUESTION:
Will advertising to 12th graders from purchased College Board lists (students who took SAT/PSAT/AP) increase enrollment?

OUTCOME:
Percentage of 12th graders who enrolled at the college after graduating high school

12% vs 17%

RANDOMIZED CONTROL GROUP vs GROUP THAT RECEIVED TARGETED ADS
MEASURING EFFECTIVENESS OF ENROLLMENT AND STUDENT ENGAGEMENT STRATEGIES
RANDOMIZED CONTROL GROUPS

RESEARCH QUESTION:
Will calling or texting applicants the same day they applied increase their likelihood to enroll?

OUTCOME:
Percentage of applicants that registered for courses at the college

<table>
<thead>
<tr>
<th>Group</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Randomized Control Group</td>
<td>49.2%</td>
</tr>
<tr>
<td>Group that received 2-way text messaging</td>
<td>55.5%</td>
</tr>
<tr>
<td>Group that received a phone call</td>
<td>56.3%</td>
</tr>
</tbody>
</table>
MEASURING EFFECTIVENESS OF ENROLLMENT AND STUDENT ENGAGEMENT STRATEGIES

RANDOMIZED CONTROL GROUPS

RESEARCH QUESTION:
Does texting students that have unpaid fee balances increase their likelihood of paying those fees (preventing drop for non-payment)?

OUTCOME:
Percentage of students who paid their outstanding fee balance

69.6% vs 70.9%

RANDOMIZED CONTROL GROUP vs GROUP THAT RECEIVED A TEXT MESSAGE
MEASURING EFFECTIVENESS OF ENROLLMENT AND STUDENT ENGAGEMENT STRATEGIES
RANDOMIZED CONTROL GROUPS

RESEARCH QUESTION:
Does calling students who were enrolled in fall 2021 but did not enroll in spring 2022 increase their likelihood of enrolling in spring 2022?

OUTCOME:
Percentage of students who ended up enrolling in spring 2022

28.4% vs 28.9%

RANDOMIZED CONTROL GROUP
GROUP THAT RECEIVED A PHONE CALL
Use randomized control groups to measure the effectiveness of strategies for all steps of the student journey from application to graduation.

We covered enrollment and student engagement strategies, but randomized controlled experiments are also vital to evaluate student success and equity initiatives (e.g., does tutoring improve success rates).

Some initiatives which may appear as common-sense approaches don’t always hold up in randomized controlled studies.

Furthermore, just because something worked at one college doesn’t mean you’ll see similar results. Likewise, while another college was not able to get positive results, your college’s version of the same initiative might be successful because of variances in implementation (e.g., retention phone calls might work at your college).
Correlation is not causation. Just because an increase in enrollment followed an intervention, it might just be a coincidence caused by something else altogether. Use randomized control groups to establish a causal relationship. Furthermore, some baseline outcomes will happen without an intervention (e.g., some students will enroll even without receiving targeted outreach).

Run small randomized controlled experiments before making large, targeted ad buys, especially with marketing vendors. Send them only a small random sample of your students, keep the others as a control group.
Apportionments and the Student Centered Funding Formula
The SCFF focuses resources on a student’s full journey.

Support Along Journey to Success: Success Allocation for supporting students through successful achievement in several metrics.

Connection to Aid: Supplemental Allocation for enrollment of low-income students and for connecting them to financial aid.

Core Tenets:
- Access
- Equity
- Student Success
- Equitable Success

Additionally:
- Recognizes changing demographics
- Focuses beyond enrollment to fund other parts of colleges’ mission.
Student Centered Funding Formula (SCFF) and Apportionments

• SCFF Overview
• 2022-23 SCFF Increases
• 2022-23 Advance/Exhibit R Overview
• Apportionment Cycle and Exhibits
• SCFF Resource Estimator (Dashboard Phase 3)
• Apportionment Website and SCFF Dashboard
• Q&A
I. Base = Basic + FTES

II. Supplemental

III. Success
SCFF Overview

The SCFF consists of three components:

I. Base Allocation
   • Basic Allocation - relies primarily on college and center size based on prior year (PY) data and current
   • FTES Allocation – relies primarily on current year (CY) Full Time Equivalent Student (FTES) enrollment

II. Supplemental Allocation
   • Based on PY headcounts:
     • AB 540, California College Promise Grant, and Pell Grant recipients
III. Student Success Allocation

Based on an average of three prior years of data:

- Associate Degrees for Transfer
- Associate Degrees
- Baccalaureate Degrees
- Credit Certificates
- Transfer Level Math and English
- Transfer to a Four Year University
- Nine or More CTE Units
- Regional Living Wage

Additional calculated revenue if metrics are achieved by Pell or Promise Grant recipients
<table>
<thead>
<tr>
<th>SCFF 2022-23 Increases</th>
</tr>
</thead>
<tbody>
<tr>
<td>COLA of 6.56% (~$493 million, ongoing)</td>
</tr>
<tr>
<td>SCFF per student funding rate increases of $400 million, ongoing</td>
</tr>
<tr>
<td>Basic Allocation increase of $200 million, ongoing</td>
</tr>
<tr>
<td>Growth of 0.5%, roughly $26 million, to supports all SCFF gains</td>
</tr>
<tr>
<td>SCFF funding floor begins 2024-25</td>
</tr>
</tbody>
</table>
# SCFF Rates at 2022-23 Advance

<table>
<thead>
<tr>
<th>Category</th>
<th>2021-22 Rates</th>
<th>2022-23 Advance Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>4,212</td>
<td>4,840</td>
</tr>
<tr>
<td>Incarcerated Credit</td>
<td>5,907</td>
<td>6,788</td>
</tr>
<tr>
<td>Special Admit Credit</td>
<td>5,907</td>
<td>6,788</td>
</tr>
<tr>
<td>CDCP</td>
<td>5,907</td>
<td>6,788</td>
</tr>
<tr>
<td>Noncredit</td>
<td>3,552</td>
<td>4,082</td>
</tr>
<tr>
<td>Supplemental Point Value</td>
<td>996</td>
<td>1,145</td>
</tr>
<tr>
<td>Student Success Main Point Value</td>
<td>587</td>
<td>675</td>
</tr>
<tr>
<td>Student Success Equity Point</td>
<td>148</td>
<td>170</td>
</tr>
</tbody>
</table>
## SCFF Rates at 2022-23 Advance (cont.)

<table>
<thead>
<tr>
<th>Category / FTES</th>
<th>2021-22 Rates</th>
<th>2022-23 Advance Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Single College District</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Small (&lt; 10,000)</td>
<td>4,250,609</td>
<td>5,950,421</td>
</tr>
<tr>
<td>Medium (≥ 10,000 and &lt; 20,000)</td>
<td>5,667,482</td>
<td>7,933,899</td>
</tr>
<tr>
<td>Large (≥ 20,000)</td>
<td>7,084,352</td>
<td>9,917,373</td>
</tr>
<tr>
<td><strong>Multi College District</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Small (&lt; 10,000)</td>
<td>4,250,609</td>
<td>5,950,421</td>
</tr>
<tr>
<td>Medium (≥ 10,000 and &lt; 20,000)</td>
<td>4,959,046</td>
<td>6,942,161</td>
</tr>
<tr>
<td>Large (≥ 20,000)</td>
<td>5,667,482</td>
<td>7,933,899</td>
</tr>
<tr>
<td>Designated Rural College</td>
<td>1,351,956</td>
<td>1,892,601</td>
</tr>
</tbody>
</table>
## SCFF Rates at 2022-23 Advance (cont.)

<table>
<thead>
<tr>
<th>Category / FTES</th>
<th>2021-22 Rates</th>
<th>2022-23 Advance Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Approved Centers (≥ 1,000)</td>
<td>1,416,870</td>
<td>1,983,474</td>
</tr>
<tr>
<td>Grandparented Center</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Small (≥ 100 and &lt; 250)</td>
<td>177,110</td>
<td>247,936</td>
</tr>
<tr>
<td>Small Medium (≥ 250 and &lt; 500)</td>
<td>354,218</td>
<td>495,869</td>
</tr>
<tr>
<td>Medium (≥ 500 and &lt; 750)</td>
<td>708,435</td>
<td>991,736</td>
</tr>
<tr>
<td>Medium Large (≥ 750 and &lt; 1,000)</td>
<td>1,062,652</td>
<td>1,487,605</td>
</tr>
<tr>
<td>Large (≥ 1,000)</td>
<td>1,416,870</td>
<td>1,983,474</td>
</tr>
</tbody>
</table>
2022-23 Advance/Exhibit R Overview

SCFF Data Estimates:

• **Basic**: remained at 2021-22 P2 level
• **FTES**: 2021-22 P2 data, including any COVID-19 protections and emergency conditions allowances
• **Supplemental values**: 2021-22 P2 data
• **Student Success values**: 2019-20 headcounts, 2020-21 headcounts, and 2020-21 headcounts used to determine three-year average
Revenue Estimates:

- **Property taxes**: 2021-22 P2 property tax data plus 5.95%
- **Enrollment fees**: 2021-22 P2 data
- **Education Protection Account (EPA)**

### 2022-23 Advance Estimates

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TCR</td>
<td>8,828,961,847</td>
</tr>
<tr>
<td>Property Tax</td>
<td>4,088,959,527</td>
</tr>
<tr>
<td>Property Tax Excess</td>
<td>(409,717,128)</td>
</tr>
<tr>
<td>Enrollment Fees</td>
<td>396,475,282</td>
</tr>
<tr>
<td>EPA</td>
<td>1,560,453,070</td>
</tr>
<tr>
<td>State General Apportionment</td>
<td>3,187,337,000</td>
</tr>
<tr>
<td>Total Available Revenue</td>
<td>8,823,507,751</td>
</tr>
<tr>
<td>Revenue Deficit</td>
<td>(5,454,096)</td>
</tr>
</tbody>
</table>
# 2022-23 Advance TCR Comparison

<table>
<thead>
<tr>
<th></th>
<th>2021-22 P2 (districts)</th>
<th>2022-23 Advance (districts)</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCFF Calculated Revenue (A)</td>
<td>3</td>
<td>62</td>
</tr>
<tr>
<td>Prior Year SCFF Calculated Revenue + COLA (B)</td>
<td>41</td>
<td>0</td>
</tr>
<tr>
<td>Hold Harmless Revenue (C)</td>
<td>28</td>
<td>10</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2021-22 P2 (% of Max TCR)</th>
<th>2022-23 Advance (% of Max TCR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stability Protection</td>
<td>1.09%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Hold Harmless Protection</td>
<td>3.66%</td>
<td>0.66%</td>
</tr>
<tr>
<td>TCR (Max of A, B, or C)</td>
<td>7.86 billion</td>
<td>8.83 billion</td>
</tr>
</tbody>
</table>
Apportionment Cycle and Exhibits

- **Advance (AD)**
  - Certified in July
  - Exhibit R, Exhibit A

- **Recalculation (R1)**
  - Certified in February
  - Exhibit C, Exhibit D

- **First Principal (P1)**
  - Certified in February
  - Exhibit C, Exhibit A

- **Second Principal (P2)**
  - Certified in June
  - Exhibit C, Exhibit A
## SCFF Data and Apportionment Calendar

<table>
<thead>
<tr>
<th>Item</th>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Apportionment Period</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>P1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% payment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>July to Jan = 60%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>P2</td>
</tr>
<tr>
<td>Feb to May = 32%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>June = 8%</td>
<td>8%</td>
<td>8%</td>
<td>12%</td>
<td>10%</td>
<td>9%</td>
<td>5%</td>
<td>8%</td>
<td>8%</td>
<td>8%</td>
<td>8%</td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td><strong>Total 100%</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CCFS 320</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>First Period</td>
<td></td>
<td></td>
<td>Second Period</td>
</tr>
<tr>
<td>(FTES and AB540 data)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(Jan 15)</td>
<td></td>
<td></td>
<td>(Apr 20)</td>
</tr>
<tr>
<td>PY Annual (July 15)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PY Recal Report (Nov 1)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Reported Property Tax</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CY Estimates (Apr 15)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and ERAF Report</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CY Estimates (Apr 15)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Second Period</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CCFS 323</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment Fee Report</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CY Estimates (Jan 15)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PY Annual (Sept 15)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CY Estimates (Jan 15)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CCFS 311</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Financial Data)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PY Annual (Oct 10)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Contracted District Audit</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PY (Dec 31)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reports</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(Dec 31)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>MIS Data for SCFF</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Pre Final PY Annual (Dec 1)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Supplemental and Student Success</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Final PY Annual (Mar 10)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(Mar 10)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Supplemental and Student</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Publicly Post (Nov 15)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Success Data</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Publicly Post (Mar 15)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Legend**
- **PY** = Prior Year
- **PI** = First Principal
- **P2** = Second Principal
- **PY Recalculation**
- **FTES** = Full-Time Equivalent Student
- **CCFS** = Community Colleges Fiscal Services
- **MIS** = Management Information Systems
- **SCFF** = Student Centered Funding Formula
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
Program Contacts
Available Today!

California Community Colleges

Student Centered Funding Formula Dashboard

SCFF Resource Estimator
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 scff@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
SCFF Resource Estimator (login required).
LAUNCH THE DASHBOARD
SCFF Resource Estimator (Dashboard Phase 3)

Input:
- District data estimates

Input fields:
- COLA
- FTES
- Supplemental
- Student Success
- Revenues

Output:
- Five year TCR projections

Unique login assigned to CBO
SCFF Resource Estimator

The Student Centered Funding Formula Resource Estimator allows users to change underlying factors within the base, supplemental, and success allocations of the formula to estimate funding amounts in future years. Factors that can be adjusted include student enrollment and completion counts, cost of living adjustments (COLA), and local revenues among others. The tool places no restrictions on the number of counts, or percent increase in counts, that users can apply in any of the outyears. The tool also does not restrict users from applying a larger COLA than current estimates. Because no restrictions are placed on how districts can adjust counts and COLA districts should be cautious about using realistic assumptions that will not overstate anticipated funding. The tool only allows users to look at a single district at a time.

The SCFF Resource Estimator may timeout after long periods of inactivity resulting in the loss of any data entered. It is recommended users take and save screenshots of data input fields after they are adjusted in case of system interruptions due to inactivity or connectivity issues.

To create a new estimate users should follow these steps:

1. Total Computational Revenue tab: adjust COLA rates in future years if you believe there will be higher or lower cost of living adjustments.

2. Basic tab: Under Basic College Allocation and Basic Center Allocation enter in the increase or decrease in Full Time Equivalent Student (FTES) or the percent increase or decrease in FTES for each college and center in your district.

3. FTES tab: Under FTES data entry input the increase or decrease in FTES or the percent increase or decrease in FTES in each year; under FTES Revenue if you believe that the growth level for your district will be higher than zero.

4. Supplemental Allocation: Under Supplemental Counts Data Entry input the increase in counts or the percent increase in counts for each supplemental metric.

5. Student Success Allocation All Students: Under the All Students Success Data Entry input the increase or decrease in counts for all students or the percent increase or decrease in counts for all students in each success metric.

6. Student Success Allocation Pell Grant Students: Under the Pell Students Success Data Entry input the increase or decrease in counts for Pell Grant recipients or the percent increase or decrease in counts for Pell Grant recipients in each success metric.

7. Student Success Allocation Promise Grant Students: Under the Promise Students Success Data Entry input the increase or decrease in counts for Promise Grant recipients or the percent increase or decrease in counts for Promise Grant recipients in each success metric.

8. Revenue Sources: Under Local Revenue Sources input estimates of funding for property tax & Educational Revenue Augmentation Funds (ERAF), property tax excess, and enrollment fees.

9. Revenue Sources: Under Revenue Deficit % input the level of deficit factor you think will be applied in each year.

Once all inputs are complete you can view your results: results for each of the allocation fields are in the associated tab. To see the overall projection for your district, return to the Total Computational Revenue tab and expand the TCR Calculations and SCFF details fields.

All 22-23 and prior data current as of August 2022 - AD Data
Total Computational Revenue (TCR)

TCR Calculations

TCR Calculations: This table displays TCR calculations with details on the SCFF calculation, Minimum Revenue Commitment calculation, and Prior Year TCR Stability calculation. The table displays which calculation method is the highest in any given year, and thus which will be used to determine district TCR (this is the same as the Max TCR calculation found on exhibit C on the Apportionments website).

SCFF Calculated Revenue: Allocation values calculated with inputs on this dashboard
Prior Year TCR Stability: Prior year SCFF Calculated Revenue + COLA
Minimum Revenue Commitment: The 2017-18 TCR, adjusted by COLA each year through 24-25. Beginning 25-26, the Minimum Revenue Commitment is set at the funded TCR from the 24-25 fiscal year
Max TCR: Maximum of the previous three columns, which will be the funded TCR

<table>
<thead>
<tr>
<th>District</th>
<th>Year</th>
<th>SCFF Calculated Revenue</th>
<th>Prior Year TCR Stability</th>
<th>Minimum Revenue Commitment</th>
<th>Max TCR</th>
<th>Prior Year TCR Stability Protection</th>
<th>Minimum Revenue Commitment Protection</th>
<th>TCR Used</th>
</tr>
</thead>
<tbody>
<tr>
<td>IMPERIAL</td>
<td>21-22</td>
<td>$54,263,979</td>
<td>$56,350,148</td>
<td>$47,879,277</td>
<td>$56,350,148</td>
<td>$2,086,170</td>
<td>$0</td>
<td>Prior Year TCR Stability</td>
</tr>
<tr>
<td></td>
<td>22-23</td>
<td>$86,355,042</td>
<td>$57,823,696</td>
<td>$51,020,158</td>
<td>$63,555,042</td>
<td>$0</td>
<td>$0</td>
<td>SCFF</td>
</tr>
<tr>
<td></td>
<td>23-24</td>
<td>$67,011,440</td>
<td>$65,974,503</td>
<td>$53,765,042</td>
<td>$67,011,440</td>
<td>$0</td>
<td>$0</td>
<td>SCFF</td>
</tr>
<tr>
<td></td>
<td>24-25</td>
<td>$69,712,001</td>
<td>$69,712,001</td>
<td>$55,931,774</td>
<td>$69,712,001</td>
<td>$0</td>
<td>$0</td>
<td>SCFF</td>
</tr>
<tr>
<td></td>
<td>25-26</td>
<td>$72,305,287</td>
<td>$72,305,287</td>
<td>$69,712,001</td>
<td>$72,305,287</td>
<td>$0</td>
<td>$0</td>
<td>SCFF</td>
</tr>
<tr>
<td></td>
<td>26-27</td>
<td>$74,995,044</td>
<td>$74,995,044</td>
<td>$69,712,001</td>
<td>$74,995,044</td>
<td>$0</td>
<td>$0</td>
<td>Prior Year TCR Stability</td>
</tr>
</tbody>
</table>

1 Minimum Revenue Commitment is equal to the 2017-2018 TCR increased each year by the COLA. In 2025-26 and 2026-27 the Minimum Revenue Commitment is recalculated using the floor - which is equal to the TCR used in the 2024-25 year.
## 24-25 FTES Calculations

Restoration, Decline, Growth and Adjustments. This table shows the calculation methodology for adjusting FTES and displays the rate for each FTES category. Note in districts with rates that are set in statute the funding rate will not match the overall system rate. This table matches the display on Exhibit C on the Apportionments website.

<table>
<thead>
<tr>
<th>District</th>
<th>FTES Category</th>
<th>22-23 Appl #3</th>
<th>23-24 Appl #3</th>
<th>Restoration</th>
<th>Decline</th>
<th>Adjustment</th>
<th>24-25 Appl #1</th>
<th>24-25 Appl #2</th>
<th>Growth</th>
<th>24-25 Funded</th>
<th>Rate</th>
<th>Growth Revenue</th>
<th>Total Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>IMPERIAL</td>
<td>Credit</td>
<td>7,076.05</td>
<td>7,076.05</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>7,076.05</td>
<td>7,076.05</td>
<td>0.00</td>
<td>7,076.05</td>
<td>$5,306.47</td>
<td>$0</td>
<td>$37,548,843</td>
</tr>
<tr>
<td></td>
<td>Incarcerated Credit</td>
<td>218.00</td>
<td>218.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>218.00</td>
<td>218.00</td>
<td>0.00</td>
<td>218.00</td>
<td>$7,441.42</td>
<td>$0</td>
<td>$1,622,230</td>
</tr>
<tr>
<td></td>
<td>Special Admit Credit</td>
<td>70.00</td>
<td>70.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>70.00</td>
<td>70.00</td>
<td>0.00</td>
<td>70.00</td>
<td>$7,441.42</td>
<td>$0</td>
<td>$520,899</td>
</tr>
<tr>
<td></td>
<td>CDCP</td>
<td>15.75</td>
<td>15.75</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>15.75</td>
<td>15.75</td>
<td>0.00</td>
<td>15.75</td>
<td>$7,441.42</td>
<td>$0</td>
<td>$117,202</td>
</tr>
<tr>
<td></td>
<td>Noncredit</td>
<td>70.20</td>
<td>70.20</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>70.20</td>
<td>70.20</td>
<td>0.00</td>
<td>70.20</td>
<td>$4,474.74</td>
<td>$0</td>
<td>$314,126</td>
</tr>
<tr>
<td></td>
<td>Total FTES</td>
<td>7,450.00</td>
<td>7,450.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>7,450.00</td>
<td>7,450.00</td>
<td>0.00</td>
<td>7,450.00</td>
<td>$7,441.42</td>
<td>$0</td>
<td>$40,123,302</td>
</tr>
<tr>
<td></td>
<td>Total Value</td>
<td>$40,123,302</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$40,123,302</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>District</th>
<th>FTES Category</th>
<th>24-25 Appl #0</th>
<th>24-25 Appl #1</th>
<th>Growth</th>
<th>24-25 Appl #3</th>
</tr>
</thead>
<tbody>
<tr>
<td>IMPERIAL</td>
<td>Credit</td>
<td>7,076.05</td>
<td>7,076.05</td>
<td>0.00</td>
<td>7,076.05</td>
</tr>
<tr>
<td></td>
<td>Incarcerated Credit</td>
<td>218.00</td>
<td>218.00</td>
<td>0.00</td>
<td>218.00</td>
</tr>
<tr>
<td></td>
<td>Special Admit Credit</td>
<td>70.00</td>
<td>70.00</td>
<td>0.00</td>
<td>70.00</td>
</tr>
<tr>
<td></td>
<td>CDCP</td>
<td>15.75</td>
<td>15.75</td>
<td>0.00</td>
<td>15.75</td>
</tr>
<tr>
<td></td>
<td>Noncredit</td>
<td>70.20</td>
<td>70.20</td>
<td>0.00</td>
<td>70.20</td>
</tr>
<tr>
<td></td>
<td>Total FTES</td>
<td>7,450.00</td>
<td>7,450.00</td>
<td>0.00</td>
<td>7,450.00</td>
</tr>
<tr>
<td></td>
<td>Total Value</td>
<td>$40,123,302</td>
<td>$40,123,302</td>
<td>$0</td>
<td>$40,123,302</td>
</tr>
</tbody>
</table>

California Community Colleges
SCFF Resource Estimator (Dashboard Phase 3)

SCFF Dashboards

The CBO must request a login by sending an email to scff@ccccco.edu

SCFF Resource Estimator Nuts & Bolts webinar – coming soon
Q&A
10 minute break

• Refill your coffee, grab a snack, use the restroom or stretch.
Updates on New Investments, Categorical Programs and Other Funding Sources
The Compendium – Appendix A Categorical Program Accounting Summary

- Program contact
- Ongoing/one-time
- Revenue control
- Allocation methodology
- Match requirement
- Expenditure deadline
- Reporting requirements
The Compendium - TBD

Guidance To Be Determined will be updated monthly

Check here first for a timeline for release of guidance!
COVID-19 Recovery Block Grant
Overview

• 2022-23 Budget Act provides $650 million in one-time general fund dollars to establish the Covid-19 Recovery Block Grant.

• **FS 22-10** provides information on the block grant and allowable expenditures.

• **Restricted** general funds to address issues related to the COVID-19 pandemic, support students and mitigate learning losses.

• Allocated to districts based on actual reported FTES in the second principal apportionment for the 2021-22 fiscal year. Funds will be certified at the 2022-23 Advance September revision.
Allowable Expenditures

• Support access to basic needs and mental health services

• Reengagement strategies for students who received an incomplete or failing grade in Spring 2022 due to COVID-19

• Engagement strategies with high schools and local communities to restore broader access

• Grants to faculty for development of online, accelerated learning modules for student progress towards degrees
Allowable Expenditures (Cont.)

• Professional development opportunities for faculty and students' services in continued education learning

• Investment in information technology infrastructure, facilitating students’ access to technology for online coursework

• Cleaning supplies and personal protective equipment

• Discharge unpaid fees due or owed by a student to a community college in the district
Reporting Requirements

• Part-time faculty health insurance report metrics

• Districts are required to report information on the expenditures of COVID-19 Recovery Block Grant Funds to the Chancellor’s Office by December 2023

• Report will include:
  • Description of how funds were used for each of the allowable purposes
  • Description of how expenditures prioritized services for underrepresented students
  • Explanation of the effectiveness of services or supports provided by the funds

• Additional guidance on reporting requirements will be provided before December 2023 due date
# Physical Plant and Instructional Support

- **AB 183 Higher Education Trailer Bill**
- **$840,655,000 for the PPIS program**
- **$4,000,000 minimum**
- **ADA and seismic projects limited to $929,000**
- Adds support for energy efficiency
  - Project loading order
- **Updated PPIS guideline**
- **Encumber or expend until June 30, 2027**
Project Loading Order

- Increase conservation and energy efficiency to minimize increases in electrical and natural gas demand
- CCC/IOU Partnership
- CA Energy Commission’s Energy Partnership Program (EPP)
  $20,000 technical assistance

<table>
<thead>
<tr>
<th>Loading Order</th>
<th>Project Types</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Lighting</td>
</tr>
<tr>
<td></td>
<td>HVAC</td>
</tr>
<tr>
<td></td>
<td>Controls</td>
</tr>
<tr>
<td></td>
<td>MBCx</td>
</tr>
<tr>
<td></td>
<td>RCx</td>
</tr>
<tr>
<td></td>
<td>Energy Management</td>
</tr>
<tr>
<td></td>
<td>Systems</td>
</tr>
<tr>
<td></td>
<td>Pneumatic to DDC</td>
</tr>
<tr>
<td></td>
<td>Boilers</td>
</tr>
<tr>
<td></td>
<td>Motors/Variable Frequency Drives</td>
</tr>
</tbody>
</table>
Project Loading Order

- Allows energy generation projects
- Does not allow clean fossil fuel projects

<table>
<thead>
<tr>
<th>Loading Order</th>
<th>Project Types</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Photovoltaic</td>
</tr>
<tr>
<td></td>
<td>Fuel Cell</td>
</tr>
<tr>
<td></td>
<td>Battery Storage</td>
</tr>
<tr>
<td></td>
<td>Cogeneration</td>
</tr>
<tr>
<td></td>
<td>Green Hydrogen Units</td>
</tr>
<tr>
<td></td>
<td>Centralized Systems</td>
</tr>
<tr>
<td></td>
<td>Thermal Energy Storage</td>
</tr>
<tr>
<td></td>
<td>Chilled Water Loop</td>
</tr>
<tr>
<td></td>
<td>Heating Loop</td>
</tr>
<tr>
<td>Clean Fossil Fuel</td>
<td>N/A</td>
</tr>
</tbody>
</table>
Assembly Bill 183
Affordable Student Housing

• AB 183 shifted the administration of the affordable student housing program from the Department of Finance to the Chancellor’s Office

• All applications to be submitted to the Chancellor’s Office Affordable Student Housing Unit

• Chancellor’s Office will build upon DOF’s selection process to develop a comprehensive scoring rubric
Assembly Bill 183 – Approved Grants

• $542.1 M to be allocated to for construction grants
  • 12 student housing projects approved
• $17.9 M to be allocated for planning grants
  • 70 grants approved
• Districts can start work on their construction or planning project
• Any costs consistent with the COBCP can be reimbursed by the funds
• Cannot reimburse for costs that have already occurred
Affordable Student Housing Grant Application Process - Application Timeline

Tentative* - IMPORTANT DATES

• October 31, 2022: Re-submission of ineligible 2021 construction grant applications
• June 2023: Projects approved through annual state budget
• July 1, 2023: New applications for construction grants
• June 2024: Projects approved through annual state budget
Tentative* - Review and Approval

• Trailer bill language is expected this week with updated timelines and expectation for 2022-23 constructions grants.

• The Chancellor’s Office will release a memo, and include it in the Compendium, as soon as details are available.

• The 70 districts with approved planning grants will have time to complete feasibility studies and the option to submit a construction grant application in the following year.

• Current language says new applications must be submitted by July 1, 2023 for consideration of inclusion in the 2024-25 budget plan. This may change.
Review and Approval

• The Chancellor’s Office Affordable Student Housing Unit will review each application and assess based on a standard scoring rubric.

• Once reviewed and approved by the Chancellor’s Office, the applications and project scores will be shared with the Department of Finance for their review and initial approval.

• The Legislature will indicate their final selection of approved projects through budget act funding.
Reporting Requirements #1

From the receipt of funds to completion of construction

• Report annually, beginning on or before July 1
• Report to the Department of Finance and the Legislature
• At a minimum
  • Project cost
  • Funding by source
  • Number of beds for low-income students
  • Rents for low-income student beds
  • Number of standard rent beds and their associated rents
  • Building square footage
  • Project timeline.

• For each of these data elements that were included in a project’s application to the state, the reports shall compare the estimates provided in the application to the most recently available estimates
Reporting Requirements #2

Following completion of the project
• Report annually, beginning on or before July 1
• For a five-year period
• Report to the Department of Finance and the Legislature
• At a minimum
  • Number of beds for low-income students
  • Rents for low-income student beds
  • Number of standard rent beds and their associated rents
  • Annual operating costs and revenues
  • Housing occupancy rates compared to the campuswide average
• For each of these data elements that were included in a project’s application to the state, the reports shall compare the estimates provided in the application to the most recently available estimates
Reporting Requirements #3

Student housing insecurity at each campus
• Data collection required due March 1, 2023
• Number of students who receive housing assistance for on-campus or off-campus housing
  • Gender
  • Ethnicity
  • Percentage of students who have dependents
  • Percentage of students who are current or former foster youth
  • Percentage of students who meet the requirements of Section 68130.5
  • Distribution of students by age group, income level, gender identity, LGBTQI+ identity
Reporting Requirements #3

• Percentage of students who identify as LGBTQI+
• Percentage of students who are current or former homeless youth
• Number of students who live on campus
• Number of available beds on campus
• Average rental rate for a two-bed dorm room and two-bedroom apartment on campus
• Average rental rate for a two-bedroom apartment in the city or county where the campus is located
Total Cost of Ownership

• To ensure fiscal resiliency, each district should consider the total cost of lifetime ownership

TCO considerations
• All potential revenue and expenditures to develop student housing facilities and implementing a student housing program
• All potential revenue and expenditures associated with maintaining student housing facilities and operations
Total Cost of Ownership

The following are draft focus areas for consideration and discussion:

• Maintenance and Repairs
• Utilities
• Student Safety
• Student Services
• Student Support Staffing
• Insurance
• Legal and other Costs
• Equipment and Furniture
• Occupancy Risks
FUSION – Student Housing Module

• Currently undergoing development
  • Working on project scope and requirements
• Will include data collection and reporting
• Completion date - TBD
Classified School Employee Summer Assistance Program
Overview

- AB 1691 - Establishes the Classified Community College Employee Summer Assistance Program, beginning in 2023.
- Guidance from Chancellor’s Office will be shared in November 2022.
- Classified employees can withhold an amount from monthly paycheck during the academic year to be paid out during the summer recess period.
- Provides dollar for dollar match to classified employees for any funds withheld from the employee’s monthly paycheck during the academic year and paid over summer.
Eligibility and Requirements

- Classified employee for at least 1 year
- Employed by the community college district in the employee’s regular assignment for 11 months or less
- Annual pay directly received from district must be under $62,400 for an academic year
- Classified employees can elect to have up to 10 percent of employee’s monthly pay withheld during academic year
Important Dates

**January 1** – Participating districts notify classified employees that their district has elected to participate in the program for the following academic year

**March 1** – Classified employees should notify their districts that they have elected to participate in the program for the following academic year

**April 1** – Participating districts must submit a form to the Chancellor’s stating the district elects to participate in the program for the following academic year
Important Dates (Cont’d)

**May 1** - Chancellor’s office notifies participating districts of the estimated state match funding that classified employees can expect to receive.

**June 1** - Participating districts notify participating classified employees of the amount of estimated state match funds that a participating classified employee can expect to receive.

**July 31** - Participating districts request payment from the Chancellor’s office following the academic year the program was operative.
Part-Time Faculty Health Insurance Program
Part-Time Faculty Health Insurance Program

COVID-19 Recovery Block Grant Reporting Metrics for Employer-Sponsored Health Insurance for Part-time Faculty

• Report on 2021-22 information by March 1, 2023

• Report on 2024-25 information by March 1, 2026

• A form will be sent out to collect the required information

• All districts must respond whether they participate in the PT Faculty Health Insurance program or not
Part-Time Faculty Health Insurance Program

COVID-19 Recovery Block Grant Reporting Requirements (Cont.)

• Whether the district offers health insurance to part-time faculty, and the minimum conditions for obtaining employer-sponsored coverage.

• Total number of qualifying faculty and number of participants in the PT Faculty Health Insurance Program.
Part-Time Faculty Health Insurance Program

COVID-19 Recovery Block Grant Reporting Requirements (Cont.)

• Total number of part-time faculty who do not qualify for the PT Faculty Health Insurance Program, whose total cumulative teaching assignments at two or more community college districts equals or exceeds 40 percent of the cumulative equivalent of a minimum full-time teaching assignment.

• Source of health insurance by the number of part-time faculty in each category or type.
Technology Modernization
The Vision + Digital Equity

Anyone in California seeking a postsecondary education, regardless of what they look like, where they live, time since high school/GED, and their preferred education modality should have on-demand access.
Historical CCC Technology Reality

- Persistent challenges with IT capacity and resources to meet local need
- Ongoing local vulnerability to fraud and other cybersecurity threats
- Previous "If you build it they will come" approach that is inequitable for colleges and districts, as well as their students
- Lack of clarity on college, district, and system-level management and oversight
CCC Technology Goals

• Equitable, student-centered approach to technology adoption, monitoring, and decision-making
• Commitment by colleges and districts to a shared IT and security services model
• Streamlined system-level approach to technology management
• Development and implementation of IT and security standards for all colleges and districts
• Clarity on local- versus system-level IT and security responsibility
Assembly Bill/Senate Bill 178

• $25M in ongoing funds for community college districts to implement local and systemwide technology and data security measures that support improved oversight of fraud mitigation, online learning quality, and cybersecurity efforts.

• As a condition of receiving funds, colleges must a) complete an annual cybersecurity self-assessment, b) submit remediation updates 2x per year, c) submit after-action reports, d) report on admission, enrollment and financial aid fraud as requested.
Assembly Bill 183

• $75M in one-time funds for allocation to community college districts to implement local and systemwide technology and data security measures that support improved oversight of fraud mitigation and cybersecurity efforts.

• Funds may be used for, among other things, security upgrades, malware prevention platforms, system enhancements and modernization of CCCApply, building in MFA, supporting accessibility, monitoring and assessing risk, and improving quality of online and distance education.
Previous Statewide Security Framework

• Tools-based approach
• Lack of clarity in roles and responsibilities
• Limitations in level of service
• Little-to-no remediation assistance
• Does not attend to institutional inequities
**CalSecure Standards – Current State**

**PHASED ORDER OF PRIORITY OF CYBERSECURITY CAPABILITIES** *

<table>
<thead>
<tr>
<th>ONE</th>
<th>TWO</th>
<th>THREE</th>
<th>FOUR</th>
<th>FIVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Anti-Malware Protection</td>
<td>• Asset Management</td>
<td>• Data Loss Prevention</td>
<td>• Disaster Recovery</td>
<td>• Identity Lifecycle Management</td>
</tr>
<tr>
<td>• Anti-Phishing Program</td>
<td>• Incident Response</td>
<td>• Log Management</td>
<td>• Enterprise Sign-On</td>
<td>• Insider Threat Detection</td>
</tr>
<tr>
<td>• Multi-Factor Authentication</td>
<td>• Continuous Patch Management</td>
<td>• Network Threat Detection</td>
<td>• Mobile Device Management</td>
<td>• Network Access Control</td>
</tr>
<tr>
<td>• Continous Vulnerability Management</td>
<td>• Privileged Access Management</td>
<td>• Network Threat Protection</td>
<td>• Application Development Security</td>
<td>• Enterprise Encryption</td>
</tr>
<tr>
<td></td>
<td>• Security and Privacy Awareness Training</td>
<td>• Threat Intelligence Platform</td>
<td>• Application Whitelisting</td>
<td>• Mobile Threat Defense</td>
</tr>
<tr>
<td></td>
<td>• Security Continuous Monitoring 24x7</td>
<td>• Application Security</td>
<td>• Software Supply Chain Management</td>
<td></td>
</tr>
</tbody>
</table>
New Statewide Security Services Framework

TAP InfoSec
Oversight, strategy, and standards

Security Center
Monitoring, incident response, and tooling

Regional Teams
Remediation, implementation, and support

“Offense”

“Defense”

“Special Teams”
# CalSecure Standards - Future State

## Phased Order of Priority of Cybersecurity Capabilities

<table>
<thead>
<tr>
<th>ONE</th>
<th>TWO</th>
<th>THREE</th>
<th>FOUR</th>
<th>FIVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Anti-Malware Protection</td>
<td>• Asset Management</td>
<td>• Data Loss Prevention</td>
<td>• Disaster Recovery</td>
<td>• Identity Lifecycle Management</td>
</tr>
<tr>
<td>• Anti-Phishing Program</td>
<td>• Incident Response</td>
<td>• Log Management</td>
<td></td>
<td>• Insider Threat Detection</td>
</tr>
<tr>
<td>• Multi-Factor Authentication</td>
<td>• Continuous Patch Management</td>
<td>• Network Threat Detection</td>
<td>• Enterprise Sign-On</td>
<td>• Network Access Control</td>
</tr>
<tr>
<td>• Continuous Vulnerability Management</td>
<td>• Privileged Access Management</td>
<td>• Network Threat Protection</td>
<td>• Mobile Device Management</td>
<td>• Enterprise Encryption</td>
</tr>
<tr>
<td></td>
<td>• Security and Privacy Awareness Training</td>
<td>• Threat Intelligence Platform</td>
<td>• Application Development Security</td>
<td>• Mobile Threat Defense</td>
</tr>
<tr>
<td></td>
<td>• Security Continuous Monitoring 24x7</td>
<td>• Application Security</td>
<td>• Application Whitelisting</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Cloud Security Monitoring</td>
<td>• Operational Technology Security</td>
<td>• Software Supply Chain Management</td>
<td></td>
</tr>
</tbody>
</table>

*Note: The table above outlines the phased order of priority for cybersecurity capabilities.*
Equitable Technology Modernization

• The goal is to ensure all colleges and districts can modernize in ways that facilitate system-level, student-centered efficiencies
• Data already or soon to be collected will inform the appropriate way(s) to support the most vulnerable colleges and districts first
• Forthcoming equitable "shared services model" will depend on need as well as college and district buy-in
• Other system-level investments noted in FY22-23 legislation will also be accounted for (e.g., CCCApply and quality of online education)
Equal Employment Opportunity and Advancing DEI
EEO Funding

• Budget Act (SB 154), the Legislature increased the appropriation for the EEO Fund by an additional $10 million dollars above the $2,767,000 it has traditionally appropriated.

• As a result, total EEO funding for the 2022-2023 fiscal year is $12,767,000.
EEO Funding

“to support the continued implementation of equal employment opportunity plans and to enable campuses to engage in sustainable practices to diversity faculty, staff, and administrators, including the continued use of best practices and tools identified by … the Equal Employment Opportunity and Diversity Advisory Committee [EEODAC].”
EEO Initiatives

- EEO Best Practice Handbook - Available on EEO Website
- EEO Regional Roadshow - Fall 2022
- EEO Modules - Fall 2022
- EEO Ten Point Plan for diversifying faculty
- RFA for Best Practices - Fall 2022
Resources to Support Equitable Student Learning, Experience and Impact
Vision for Success | REALIGNMENT

- Increase credential obtainment by 20%
- Increase transfer by 35% to UC and CSU
- Decrease unit obtainment for a degree
- Increase employment for CTE students
- Reduce and erase equity gaps
- Reduce regional gaps

Vision Destination

Empowered Learners

Career Mobility

Unconditional Belonging
Student-Centered Support Ecosystem
Changing the Paradigm

- Support Networks
- Financial Stability
- Physical and Mental Wellbeing

Shifting burdens from students to institutions
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

• $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 are intended to ensure the effective and maximal implementation of AB 705 and other matriculation and education planning services to increase student success.
  • 1/3 as a base allocation to all community colleges.
  • 1/3 to colleges with below average enrollment in transfer-level math or English courses.
  • 1/3 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.
Mental Health Program

**Total Allocation: $30,000,000**

- The allocation funding formula includes a base amount of $65,000 for every college. The remaining appropriation ($22,525,000 in total) will be allocated to colleges based on the following:
  - 75% of the remaining appropriation will be allocated based on total headcount; and
  - 25% of the remaining appropriation will be allocated based on the number of students who received a Pell grant.

**2022-23 Spending Guidelines**

- Engaging in student-centered design that streamline the delivery of holistic support for students across the continuum, including mental health promotion, prevention, crisis / acute treatment, post-acute care and recovery;
- Providing campus-based training to faculty, staff and students regarding early identification, intervention and referral of students with mental health needs;
- Ensuring students receive all applicable internal and external support services because of the close linkage between mental health and other social determinants of educational success;
- Establishing partnership(s) with the goal of establishing appropriate referral processes for students in need of clinically appropriate mental health supports.
### Increases to Categorical Programs

- **$25.7 million ongoing increase for Mathematics, Engineering, Science, and Achievement Program (MESA)**
- **$25 million ongoing increase for Extended Opportunity Programs and Services (EOPS)**
- **$10 million ongoing for Cooperative Agencies Resources for Education (CARES)**
- **$25 million ongoing for the Disabled Students Programs and Services Program**
- **$3 million ongoing increase for the Puente Project**
- **$15 million ongoing to augment the Rising Scholars program.**
Student Success Completion Grant

• Helps Cal Grant B and C recipients enrolled full-time meet the total cost of attendance at a community college.

• $412,602,000 (2022-23)
  • Increased award amount
  • Expected increase in Cal Grant B recipients

• Award amounts

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Semester</th>
<th>Max Award</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 – 14.99 units</td>
<td>$1,298</td>
<td>$2,596</td>
</tr>
<tr>
<td>15+ units</td>
<td>$4,000</td>
<td>$8,000</td>
</tr>
</tbody>
</table>
Student Success Completion Grant

- Each college allocation is proportional based on the amount of SSCG paid during the 2020-21 academic year
- Direct aid to students
- While SSCG funds may be spent beyond the allocation year, every eligible student should be awarded
- Colleges should reevaluate all Cal Grant recipients at the end of the academic year
California College Promise

Goals
• Increase high school student preparedness for college right after high school
• Increase positive student outcomes (degree/certificate or transfer)
• Reduce achievement gaps
$91,207,000
- $25,000,000 ongoing increase

Fee waiver
- Full-time
- Have not previously earned a postsecondary degree or certificate

Other uses
- Direct aid (grants) to students
- Support at local education agencies
- Staffing and increased capacity for support services that provide intervention and help students remain enrolled and complete their goals
Preliminary* headcount decline AY 19-20 to AY 21-22, by ethnicity

*Omits 4 districts, 5 colleges whose reporting is not yet complete
Student Retention and Enrollment

Total Allocation: $150 million

$135M to districts & colleges

Each district allocation is the sum of a $50,000 base amount plus the proportional distribution based on reported 2019-20 FTES (75%) and the decline in 2020-21 P2 FTES (25%).

$15M to support statewide recruitment and retention efforts
Students’ biggest perceived challenges

- Cost: 57%
- Life balance: 50%
- Stress & Anxiety: 40%
- Fear of failure: 39%
- Uncertain job market: 32%
- Uncertain educational path: 26%

Source: Fall 2021 Strada Education Survey, adults ages 18-65 with an associate degree or less, n=3,159.
Factors most likely to increase enrollment

<table>
<thead>
<tr>
<th>Flexible Schedule</th>
<th>Credit for prior learning</th>
<th>Financial aid</th>
<th>Work-based learning</th>
<th>Career advancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>56%</td>
<td>54%</td>
<td>51%</td>
<td>41%</td>
<td>40%</td>
</tr>
</tbody>
</table>

Percent who said the factor would make them ‘extremely’ or ‘very’ likely to enroll.

Source: Strada Recontact Survey Spring 2022. Base: Adults ages 18-65 with an associate degree or less and not currently enrolled, n=1,387.
Current examples

- Hire peer mentors for student outreach
- Purchase laptops/tablets/hot spots for student use
- Increase capacity for programs such as CPL, CBE, work-based learning, CVC Course Exchange
- Increase capacity to extend student services office hours
- Specific student population unique needs
- Direct aid to students
- Marketing assets
- Increase financial aid office and basic needs center capacity
- Community outreach events
CalKIDS College Savings
~Now Available to Many Students

Eligible low-income K-12 students (including H.S. students who graduated in spring) can receive a:

• $500 automatic deposit in a CalKIDS account for eligible low-income public school students (as determined by the LCFF)

• $500 additional deposit in a CalKIDS account for eligible students identified as foster youth

• $500 additional deposit in a CalKIDS account for eligible students identified as homeless

More information and a communications toolkit to promote awareness of this benefit at Calkids.org
Q&A
Forthcoming Guidance

CCC EQUITABLE PLACEMENT AND COMPLETION GRANT PROGRAM
• Expected release of guidance: February 2023

COMMON COURSE NUMBERING SYSTEM
• Expected release of guidance: February 2023

HIRE UP PILOT PROGRAM
• Expected release of guidance: October 2022

IMPLEMENTATION OF TRANSFER REFORMS IN AB 928
• Expected release of guidance: February 2023
The Vision for Success is Clear

Our vision is to the point:

making sure **students from all backgrounds succeed** in reaching their goals and improving their families and communities, **eliminating achievement gaps** once and for all.
Don’t Miss It!

THE CCC COMPENDIUM OF ALLOCATIONS AND RESOURCES

Check Out The Compendium!

The 2022 Compendium can be downloaded by visiting the Budget News section of our website:

Fiscal Standards and Accountability Unit

<table>
<thead>
<tr>
<th>Contact</th>
<th>Subject Matter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lorena Romero, <a href="mailto:lromero@ccccco.edu">lromero@ccccco.edu</a></td>
<td>Director, Federal Stimulus</td>
</tr>
<tr>
<td>Rafael Artiga, <a href="mailto:rartiga@ccccco.edu">rartiga@ccccco.edu</a></td>
<td>CCFS-311, CCFS-311Q, CCFS-320, Nonresident Tuition Fee, Attendance Accounting, Student Fees</td>
</tr>
<tr>
<td>Natalie Wagner, <a href="mailto:nwagner@ccccco.edu">nwagner@ccccco.edu</a></td>
<td>Attendance Accounting, Residency, Student Fees</td>
</tr>
<tr>
<td>Amanda Voie, <a href="mailto:avoie@ccccco.edu">avoie@ccccco.edu</a></td>
<td>District Audits, Part-time Office Hours and Health Benefit Claims</td>
</tr>
<tr>
<td>Jubilee Smallwood, <a href="mailto:jsmallwood@ccccco.edu">jsmallwood@ccccco.edu</a></td>
<td>FON, 50% law, CCFS-311, Gann Limit, Unemployment Insurance</td>
</tr>
<tr>
<td>Alex Jiral, <a href="mailto:ajiral@ccccco.edu">ajiral@ccccco.edu</a></td>
<td>District Audits, CCFS-311Q, Attendance Accounting, Classified Employee Summer Assistance Program</td>
</tr>
</tbody>
</table>

For general questions: fiscalstandards@cccco.edu
# Fiscal Services Unit

<table>
<thead>
<tr>
<th>Contact</th>
<th>Subject Matter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patricia Servin, <a href="mailto:pservin@cccco.edu">pservin@cccco.edu</a></td>
<td>Director</td>
</tr>
<tr>
<td>Arthur Golovey, <a href="mailto:agolovey@cccco.edu">agolovey@cccco.edu</a></td>
<td>Apportionment System/SCFF</td>
</tr>
<tr>
<td>Lakeisha Gulley, <a href="mailto:lgulley@cccco.edu">lgulley@cccco.edu</a></td>
<td>Apportionment System</td>
</tr>
</tbody>
</table>

For general questions: [apportionments@cccco.edu](mailto:apportionments@cccco.edu) or [scff@cccco.edu](mailto:scff@cccco.edu)
## Facilities Planning Unit

<table>
<thead>
<tr>
<th>Contact</th>
<th>Subject Matter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hoang Nguyen, <a href="mailto:hnguyen@cccco.edu">hnguyen@cccco.edu</a></td>
<td>Bond Administration, Climate Change and Sustainability, Emergency Preparedness, FUSION, State Capital Outlay Program and Administration, System-wide 5 Year Plan</td>
</tr>
<tr>
<td>Harold Flood, <a href="mailto:hflood@cccco.edu">hflood@cccco.edu</a></td>
<td>FUSION, State Capital Outlay Program and Administration</td>
</tr>
<tr>
<td>Eric Thorson, <a href="mailto:ethorson@cccco.edu">ethorson@cccco.edu</a></td>
<td>FUSION, State Capital Outlay Program and Administration</td>
</tr>
<tr>
<td>Chay Yang, <a href="mailto:cyang@cccco.edu">cyang@cccco.edu</a></td>
<td>Climate Change and Sustainability, Educational Centers and College Approvals, FUSION, Space Inventory, State Capital Outlay Program and Administration, System-wide 5 Year Plan</td>
</tr>
<tr>
<td>Lan Yuan, <a href="mailto:lyuan@cccco.edu">lyuan@cccco.edu</a></td>
<td>FUSION, State Capital Outlay Program and Administration</td>
</tr>
<tr>
<td>Brian Turner, <a href="mailto:bturner@cccco.edu">bturner@cccco.edu</a></td>
<td>Bond Administration, Climate Change and Sustainability, FUSION, Physical Plant and Instructional Support</td>
</tr>
<tr>
<td>Druv Bhat, <a href="mailto:dbhat@cccco.edu">dbhat@cccco.edu</a></td>
<td>Bond Administration, Energy Usage, FUSION, State Capital Outlay Program and Administration</td>
</tr>
</tbody>
</table>
# Budget Office

<table>
<thead>
<tr>
<th>Contact</th>
<th>Subject Matter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Keith Nezaam, <a href="mailto:knezaam@cccco.edu">knezaam@cccco.edu</a></td>
<td>Director</td>
</tr>
<tr>
<td>Andie Evans, <a href="mailto:aevans@cccco.edu">aevans@cccco.edu</a></td>
<td>Local Assistance/State Budget</td>
</tr>
<tr>
<td>Sean Couch, <a href="mailto:scouch@cccco.edu">scouch@cccco.edu</a></td>
<td>State Operations</td>
</tr>
</tbody>
</table>

For general questions: budgetoffice@cccco.edu
Thank you for joining the
2022 Annual Budget Workshop