California Community Colleges

Students First

Leading California's Equitable Recovery

2022-23 System Budget Proposal

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California Community Colleges
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Contents

CALIFORNIA COMMUNITY COLLEGE
2022-23 SYSTEM BUDGET & LEGISLATIVE REQUEST

Introduction

This document presents the California Community Colleges' System Budget Request for fiscal year 2022-23. The proposal describes the funding needed for the 116-community college system to meet the wide variety of student educational needs that exist in this diverse state.

The California Community College (CCC) system is the largest higher education system in the country and the largest workforce provider in California. More than two million students attend California Community Colleges each year to receive educational services including general education courses toward a degree, certificate, or transfer to a 4-year institution, career training, basic skills and remedial education, and adult education. The state's community colleges support Californians' social and economic mobility, with students seeking to build foundational skills, gain career-related skills to enter or advance in their careers, or earn a degree or transfer to a four-year university.

In 2017, the Board of Governors adopted the *Vision for Success (Vision)*, which identifies the North Star our system must follow if we are to meet California's needs. The California Community Colleges' *Vision* guides interrelated reforms that will make higher education more accessible and equitable for millions of Californians at a time when the state needs it most.

Specifically, to strengthen the focus on students' end goals, the Board of Governors adopted the following systemwide goals, which were built off the most recent data when the *Vision* was initially developed:

- Increase by at least 20 percent the number of students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for in-demand jobs.
- Increase by 35 percent the number of students transferring annually to a University of California (UC) or a California State University (CSU).
- Decrease the average number of units accumulated by students earning an associate degree, from approximately 87 total units to 79 total units.
- Increase the percentage of exiting CTE students who report being employed in their field of study, from 60 percent to an improved rate of 76 percent.

- Reduce equity gaps across all of the above measures by 40 percent by 2022 and closing those achievement gaps for good by 2027.
- Reduce regional achievement gaps across all of the above measures, with the ultimate goal of closing regional achievement gaps for good by 2027.

2022-23 Budget Request Overview

Existing law requires the Board of Governors, in consultation with institutional representatives of the California Community Colleges and statewide students, faculty and staff organizations, to develop criteria and standards for the purpose of making the annual budget request for the California Community Colleges to the Governor and the Legislature.

In May, the Chancellor's Office began the process to develop the Board of Governors' budget and legislative request for the 2022-23 fiscal year, with a working session and discussion with members of the Consultation Council about concepts for inclusion in the proposal. During those discussions, members engaged in a review priorities and opportunities to advance the Vision for Success through investments in the 2022-23 budget. In addition to discussions at Consultation Council meetings, Chancellor's Office staff distributed a survey to stakeholders and Consultation Council members requesting a priority ranking of all potential Budget and Legislative Request items. In light of historic world events and changing social dynamics, members of the Consultation Council and stakeholders sought an approach built around resiliency, putting students-first, and opportunity. The Chancellor's Office has incorporated feedback from that consultative process into this document.

The Board of Governors' Budget and Legislative Request for 2022-23 furthers the *Vision* by proposing budget adjustments and policy changes that respond to these clear signals from state leaders about the outcomes necessary to support the state's future. It largely prioritizes additional resources in programs that leave discretion at the local level for districts to determine spending needs. The request responds to the input received from educators, advocates, and students themselves about what support is necessary to further the implementation of recent reforms and achieve the *Vision* goals. It also emphasizes the need for continual review of existing laws and policies to determine whether they are advancing— or constraining—colleges' ability to achieve the *Vision*.

Further, this request also recognizes that per-student resources for California Community Colleges have long been far too low, even as costs increase oftentimes faster than inflation, making it more difficult for colleges to even maintain existing programs. Historically, the Governor and the Legislature have not appropriated resources above the minimum guarantee of appropriations to schools and community colleges enacted in Proposition 98 and related laws. The impacts are real: for each student enrolled, the California Community Colleges receive less funding than the UC and the CSU do, even though the community colleges are likelier to enroll students who have faced the greatest barriers to educational attainment, including students from low-income families, first generation students, and black and Latinx students. State leaders must grapple with what this budget reality means for California's future. As a system, we strongly request both adequacy and equity. The state can make progress incrementally. It can expand support for programs that have historically been funded outside of the minimum guarantee, including financial aid for students, districts' retirement costs, and infrastructure.

A Students-First Request

California Community Colleges and the students it serves have endured substantial hardships due to the COVID-19 pandemic, which caused increased basic needs insecurities, fluctuations in enrollment, and affected our most vulnerable student communities. Thanks to the substantial recovery of the state's finances, the 2021-22 Budget Act increased overall funding for community colleges, allowing colleges to pave the road for our students' and our state's recovery. However, as we prepare for the 2022-23 request, one important recognition is necessary – rather than creating brand-new inequities or challenges for our most vulnerable students, the pandemic exacerbated those that already existed. Specifically, as our system tackles enrollment uncertainties, it is critical to recognize that these are larger symptoms of poverty that can no longer be ignored. As such, the 2022-23 requests centers students and the scaffolding needed to support our students' economic mobility and paths out of poverty.

To reflect an emphasis on funding needs to first and foremost support students, align with our *Vision for Success*, and to provide access and educational equity to our students, the 2022-23 budget request identifies the following priorities:

- Support for Institutional Quality & Capacity
- Supports for Faculty and Staff
- Students' Equitable Recovery

- College Affordability and Basic Needs Supports
- Capacity to Support the Largest System of Higher Education

The requested investments focus on a students' full journey – from enrollment and retention, to supports along the journey, and ultimately to student success.

This request also complements the investments made by the Governor and the Legislature to advance and support the state through emergency response and recovery from the COVID-19 pandemic. The California Community Colleges have always enrolled the most vulnerable Californians, and this request is designed to better support that work. At the same time, we recognize the effects of the pandemic have led many students to place their educational goals on pause, and as such this request builds a comprehensive approach to re-engage, support, and guide student to success. Overall, this Students First system budget request for 2022-23, which totals approximately $1 billion, represents an important down payment toward an equitable recovery.

2022-23 SYSTEM BUDGET

Students First: Leading California's Equitable Recovery

The California Community Colleges (CCC) budget request identifies the resources necessary for colleges to provide high-quality educational services and meet the state's core priorities. The CCC system has been fortunate to receive increased one-time funding to aid in dismantling systemic inequalities so that colleges can meet the challenges of the state's workforce and educational needs for the 21st century.

This *2022-23 System Budget Proposal* has been developed by the Chancellor's Office to ensure that colleges can function at maximum effectiveness to support the success of all students in meeting their educational goals. The proposal identifies core priorities for funding, including increasing funding for cost-of-living adjustments (COLA) and growth, college affordability and basic needs (including textbook support); funding to support students' equitable recovery; funding to hire more full-time and support part-time faculty; funding for workforce and economic development; and funding to increase staff support at the Chancellor's Office. Details of each of these areas are provided below.

Supporting Institutional Quality & Capacity

Technology Capacity to Support the Future of Teaching & Learning

Distance Education, Technology Modernization, and Sensitive Data Protection
($75 million one-time and $35 million ongoing)

The pandemic required colleges to quickly switch from in-person to remote instruction. Prior to COVID-19, distance education served a limited role in comparison to brick-and-mortar environments. Over 18 months into the pandemic, there is now a deeper understanding of the ongoing needs surrounding a quality distance learning environment. Moving forward, many of our students will remain fully online with others utilizing online modalities, the extent of which were not contemplated before the pandemic.

> **Distance Education Support and Professional Development**
> $10 million ongoing

- Further, the pivot to distance education successfully ensured continuity in student service delivery. With the convenience of place, time, and learning pace, this pivot also highlighted the potential and the necessity for distance education to transform the traditional college learning experience by creating flexibility to meet the diverse needs of all students and advancing equitable student access and success. To ensure that community colleges can provide adequate distance learning services, we are requesting $10 million ongoing funding. This funding will provide the professional development necessary to affect transformation in distance education so it can become a powerful tool in advancing student equity and access, with providing flexible learning modalities for often overlooked post-traditional learners.

Malware and ransomware attacks have significantly increased during the pandemic as a result of individuals learning from home and moving most, if not all, resources to a virtual format. "A recent survey of education IT professionals found that nearly half of all education institutions globally were targeted by ransomware in 2020, with 58% of those saying that cybercriminals succeeded in encrypting their data" (EdScoop July 23). Technology infrastructure, both at the system and local level, and the pandemic have further exposed vulnerabilities, especially as cybersecurity attacks have grown worldwide.

Technology Infrastructure and Sensitive Data Protection
$75 million one-time and $25 million ongoing

- Colleges need to be better positioned to address ransom attacks to protect faculty and students. Therefore, for 2022-23, we are requesting $75 million in one-time funding and $25 million ongoing funding for systemwide and local efforts focused on modernizing technology infrastructure and protecting sensitive data. As part of this comprehensive system- and local-level effort, resources would be used to modernize CCCApply, secure system support for technological infrastructure and information security resources and a statewide investment in a financial aid verification platform. In addition, this investment supports both ongoing and one-time increased technology costs that all colleges are incurring related to remote instruction and programs.

- An additional component of this request includes resources for the redesign of CCCApply. The California Community Colleges CCCApply application management system provides a single portal for prospective students to begin their journey at one of 73 districts. Colleges are provided data to begin the local admissions process and take students from prospects to course-taking students. Unfortunately, the currently utilized software, interface, and data analytics for CCCApply are outdated causing us

to lose prospective students either due to lack of engagement or inflexible technology. The modernization of CCCApply would focus streamlining the application process, improving the drop-off rate of student applicants, and providing better analytics to enable outreach to and data accuracy of prospective students.

Estimated Cost Areas

Description	Estimated Cost
Local Assistance	
One-Time	
Ed Tech Portfolio - Security Upgrades and Malware Prevention	$40M
District Enrollment Security Upgrades • Design and User Experience • Multi-Factor Authentication • IP Validation • Fraudulent Application Detection • Secure Configuration and Privacy • Data Reporting • Assistance and Training	$28.5M
Ongoing	
District Cybersecurity Staff	$22M
Distance Education Professional Development	$9M
Systemwide Support	
One-Time	
CCCApply System Enhancements and Modernization: • Application Interface redesign • ADA and mobile phone compatibility • Multi-Factor Authentication • Questionnaire streamlining • Fraudulent application detection • Drop-off rate analytics • Improved application referral process	$4.2M
Student Centered Design Lab Focus Groups	$100,000
CCCApply Technology Design and Securities Team	$700,000
CCCApply Redesign Promotion and Outreach	$500,000

Statewide Research and A&R Technical Assistance and Training - Transition and Roll-Out	$1M
Ongoing	
Ed Tech Portfolio Security	$1M
CCCApply Hosting	$250,000
CCCApply Maintenance	$500,000
Cybersecurity Security Teams	$1.25M
Distance Education Teaching and Learning Support	$1M
TOTAL	**$75M**
	$35M

Base Funding Increases

($500 million ongoing)

Historically the CCC has been significantly underfunded, representing not just the lowest funded segment of higher education in California, on a per-student basis, but funded even less than K-12 education. Per-student funding at a level between K-12 and CSU would result in an additional $5 billion for community colleges. As it is, the level of ongoing funding makes it extremely difficult to fulfill districts' critical missions, serve the diverse needs of each community throughout the state, and achieve student success goals outlined in the *Vision for Success*. While any new base funding is appreciated, it is still woefully short of what is necessary and equitable, especially for districts in underserved regions.

To correct longstanding inequities that exist for community colleges, an increased base funding is vital to provide college districts with the unrestricted resources necessary to enhance local programming, address regional and community needs, and improve the outcomes of underserved students. In addition, increasing baseline funding would allow for new laws and regulations to be implemented that did not have funding associated with it such as AB 1326 (2021) and SB 206 (2019), among others.

Diversity, Equity and Inclusion

($51 million ongoing and $40 million one-time)

Over the last two years, the California Community Colleges Chancellor's Office and the systems Diversity, Equity, and Inclusion (DEI) Implementation Workgroup have worked to

advance the implementation of 68 strategies to diversify faculty and staff, as outlined in the DEI Integration plan approved by the Board of Governors. To continue making progress toward our goals of eliminating opportunity gaps and addressing structural racism, state funding support is needed to build the Chancellor's Office capacity. While facing a global pandemic and the racial reckoning of 2020, the system has been bold, reflective, and genuine in its approach to advance diversity, equity, and inclusion strategies to address systemic racism. The impact of the pandemic on our students of color confirmed that more needs to be done to redesign the operations of our colleges to provide equitable education for our diverse student population.

State funded support will focus on enabling the system-level conditions needed to implement this work locally. Our landscape is changing. We must continue to adapt, innovate, and lead the integration of diversity, equity, and inclusion. Therefore, we are requesting $51 million in ongoing funding and $40 million in one-time funding to provide the institutional changes needed to provide colleges and districts resources, support, and guidance to advance diversity, equity, and inclusion. One-time funding provides colleges the opportunity to be creative by implementing culturally competent practices as envisioned by the state. Ongoing funding allows districts and colleges the opportunity to connect future hiring practices and procedures to statewide equity and diversity efforts.

Supports for Faculty and Staff

Full-Time Faculty
($100 million)

Across California Community Colleges, the benefits of full-time faculty include greater access to faculty devoted to one college, increased engagement in instructional activities, and participation in college professional activities including outside the classroom mentorship and development of culturally responsive programs. Each of these can lead to increased success for students and aligns with the *Vision for Success*.

While diversity in our student population and the state of California has increased, the faculty's diversity has grown at a much slower rate. We must be proactive and intentional to increase diversity among full-time faculty. A substantial investment in full-time hiring, with a focus on diversity and enhanced cultural competency, is necessary to achieve the equity and representation our students deserve. Structured investments in full-time faculty can create the conditions for increasing diversity among our faculty so that they may reflect the rich

diversity of our students. As such, for 2022-23, to support this effort, we are requesting $100 million to support full-time faculty while also encouraging colleges to use Equal Employment Opportunity (EEO) best practices when hiring.

Part-Time Faculty

($300 million)

Part-time faculty play an important and critical role within California's community colleges. They provide subject-matter expertise, allow for greater flexibility in course schedules, and support the continuity of education. Without significant increased investment in part-time faculty, the system will not be able to increase diversity within faculty ranks to better reflect the student population, which is necessary and crucial to student success.

For 2022-23, we are requesting $300 million to support our part-time faculty. To best serve students, part-time faculty need significantly increased levels of support, including compensation, office hours, and access to professional development. Moreover, we must be proactive in supporting new legislative requirements to effectively support our faculty, such as through the implementation of AB 375, or in increasing diversity, which will not passively happen under current practices.

Professional Development

($25 million ongoing)

Professional development for faculty and staff is instrumental to student success. Unfortunately, professional development has long been a one-time investment rather than a long-term commitment to upskill faculty and staff. Community college faculty and staff have the greatest impact on student success when they have the opportunity to continue their personal learning and professional growth. We request $25 million in ongoing funding. This would appropriate resources to ensure faculty and staff receive timely professional development in advancing student success, developing AB 705 support courses, accessible and universal design, diversity and equity, and effective teaching strategies.

Students' Equitable Recovery

Targeted Resources to Address Student Needs – Categorical Programs

Historically, the Legislature and the Board of Governors have strived to address the needs of special populations through narrow categorical or grant funds that often specify restrictions

on program design and expenditures. The *Vision* calls on the Chancellor's Office and the system to change this approach and provide a greater focus on student journeys and outcomes. Under the approach outlined in the *Vision*, the Chancellor's Office works to ensure colleges can use data to identify equity gaps among students and the resources necessary to target evidence-based interventions to close those gaps for students.

For the 2022-23 budget cycle, the following areas of focus emerged as opportunities for greater alignment with the *Vision for Success* or for their importance in supporting some of the most affected populations during the period of the pandemic.

- *Student Basic Needs*. $50 million additional ongoing funding to support students' basic needs to provide funding for CalFresh enrollment support, food pantries, and campus cafeterias.

- *Black Student Success.* $179,000 one-time funding to conduct a comprehensive study to examine the core components and practices of CCC Umoja programs across the state to identify effective program design elements that increase Black student success. In addition, we request $1.1 million in funding for expansion of A2MEND Student Charters (from 16 to 50) to have a greater impact on the academic success of African American males in higher- education California.

- *Textbook Affordability.* The California Community Colleges are committed to advancing strategies that both make textbooks more affordable to students and ensure they have access to learning materials from day one. In 2022-23, the system will explore opportunities to advance textbook affordability for all students.

- *Supports for Foster Youth Programs.* $20 million in ongoing funding for the Nextup (CAFYES) Program to eliminate the 20-district cap and allow for an expansion of the program to additional colleges. Additional, we request $2 million ongoing funding for the Foster and Kinship Care Education (FKCE) program to strengthen and maintain the existing program at 54 colleges and to provide resources for curriculum development so that all FKCE programs have a standard curriculum to address statewide mandated topics.

- *Credit for Prior Learning.* Ongoing funding to scale statewide the Military Articulation Platform (MAP), a Credit for Prior Learning (CPL) cloud-based solution designed for the California Community College system to automate and maximize transferable college credit for military training. Funding will provide for ongoing maintenance, development, and integration of MAP. In addition, it will establish a Center of Excellence focused initially on Military Credit for Prior Learning (CPL) and

extending to all types of CPL.

- *Supports for Affected Populations.* The Disabled Student Services Program (DSPS) and CalWORKs only received a 1.7% COLA in the 2021-22 state budget, despite playing a critical role in supporting the continuity of education and holistic needs of qualified students. For 2022-23, an augmentation of at least 3% ongoing is requested.

Enrollment and Retention Strategies

($20.3 million ongoing)

During this pandemic, national declines in enrollment have also affected California's community colleges who serve the largest percentage of low-income students, first-generation college students and adult learners. Statewide, enrollment in California Community Colleges is down approximately 12 percent, with the steepest declines among Native American and African American students. For 2022-23, we are requesting $20.3 million ongoing funding for enrollment and retention efforts for districts and the system offices to recover from pandemic enrollment declines. Colleges or districts experiencing particularly steep declines in enrollment, as well as ethnically diverse and underserved groups, including Latinx and African Americans, and American Indian would be of particular focus for these resources. The funding would be utilized to address the enrollment decline crisis faced by California community colleges through a two part strategy: local district high-engagement affected populations and statewide media access and saturation.

Local Efforts
- Outreach to withdrawn students
- Call centers
- Owed fee dismissal programs
- Wrap-around supports
- Term-to-term retention
- Increased dual enrollment
- Workforce partnerships

State Efforts
- Flexible program promotion
- Major media buys and targeted placement
- Multilingual advertisement
- Focuses messaging for affected populations, post-traditional leaners, and high school graduates.

Statewide, an aggressive media plan, with full-fledged multimedia campaigns in both the fall and spring enrollment periods would give colleges access into markets that are typical unaffordable and where for-profit colleges outspend community colleges by millions. In fact, for-profit institutions outspend public colleges 20 to 1 on media and ads (Brookings Institute, 2020) making their presence ubiquitous to vulnerable communities. Systemwide support would give the Chancellor's Office and partner district the necessary media saturation to articulate messages of enrollment clearly and effectively for spring and fall, and enrollment for late start classes in spring and fall. All strategies would align with college level outreach activities to create an effective and efficient campaign, while changing the lives of prospective students by setting them on a path to better their futures through a California community college education.

College Affordability and Supports

Effective Local Financial Aid Support Services
($20 million ongoing and policy changes)

Currently, the formula used by the Department of Finance for Student Financial Aid Administration (SFAA) is based on the 108 community colleges in existence in 2003, creating a 6% deficit in funding statewide over the past 18 years. Additionally, the funding formula used only takes into account California College Promise Grant (CCPG) fee waiver data. Many of the legislative and budget changes in the last 7-10 years provided funding for additional student awards and payments but provided little or no resources to colleges for the required additional financial aid administration. Implementation guidance was limited and timing for rolling out changes or new programs were typically associated with the July 1 fiscal year deadline. Due to limited implementation guidance and short timelines for new financial aid programs, affected existing programs as well as staff resources whenever these were reassigned to address unfunded administrative requirements of the revised/new program delaying the processing and payment of awards in existing programs.

To address this problem, we are proposing three solutions:
- A revision to the Student Financial Aid Administration and Board Financial Aid Programs (SFAA-BFAP) allocation funding formula used by the Department of Finance to include additional data points such as total headcount and counts of low-income students (Pell Grant recipients);

- A cost-of-living adjustment (COLA) to the Student Financial Aid Administration base and capacity funding; and
- A requirement that the BFAP 2% allocation is directed to support financial aid administration.

We believe the *Vision for Success* goals cannot be achieved without sufficient student financial aid administration capacity. Financial aid plays a significant role to successfully close educational and equity gaps, and it is critical that the funding needs of the administration of financial aid programs be prioritized at both the state and institutional level.

College Affordability and Supports – Non Proposition 98

Student Housing

($500 million one-time and $50 million ongoing)

Community college students are overrepresented in California's housing crisis. Yet, limited housing options and investments in student residential housing exist within California Community Colleges. Efforts to build a holistic framework of student basic needs supports must include a robust investment in students housing. We request $500 million one-time and $50 million ongoing, non-proposition 98, to develop an affordable student housing program for California Community Colleges. This request would build on the $1billion initial investment in affordable student housing provided by SB 169. The one-time and ongoing investments would focus on the following:

1. Commit new resources to build student residential housing for community college students to address the needs of the homeless/housing insecure student population. One-time resources would initial planning, modernization, restoration, or construction.
2. As a decentralized system, the Chancellor's Office plays a critical role in the long-term implementation of an effective student housing program. The program would provide capacity to establish clear criteria and standards at each California Community College campus for selecting students for student housing, for the system office to provide districts with professional development regarding public/private partnerships, and to develop a resources designed to provide housing model options, enable adherence with legal requirements (i.e. Clery Act Reporting, Title IX, and

security information) and helpful information to help districts find a workable approaches.

3. Support colleges work with local, county, and student agencies to establish housing options for community college students.

Supporting Institutional Quality & Capacity - Non Proposition 98

Pension Relief

AB 1469 (2014) set in place a plan stipulating that CalSTRS costs will be shared, with the state paying approximately 20 percent toward the amount unfunded, teachers paying 10 percent, and the remaining 70 percent is the responsibility of schools and community colleges. Under AB 1469, the CalSTRS employer contribution rate has been increasing each year since 2013-14 resulting in millions of dollars in additional annual costs to districts, beginning in FY 2015-16. CalPERS also faces a long-term deficit. While employer rates are set by the CalPERS Board rather than by statute, colleges face significant CalPERS contribution increases each year. As the CalSTRS and CalPERS contribution rates continue to rise, districts are forced to forego spending on student services, infrastructure, faculty, and program improvements.

For 2022-23, we are requesting ongoing allocation to exclusively assist in the funding of annual increases to CalPERS and CalSTRS retirement contributions. This request would permit colleges to redirect resources toward the student success goals outlined in the *Vision for Success*. We are supportive of these important retirement systems and the benefit they provide our employees; however, the mandated rate increases are significantly affecting district budgets. The proposed solution will enable districts to properly structure their budgets with this increased funding obligation in mind and focus resources on achieving the *Vision for Success* goals.

Ongoing Facilities and Instructional Supports
($75 million ongoing funding)

The purpose of the Physical Plant and Instructional Support program is to keep the existing community college facilities in operational condition and to prevent any degradation in instructional services caused by degraded facility conditions. By properly maintaining facilities and replacing major building components at their scheduled time - roofs, utilities,

windows, etc. - the useful life of buildings will be extended and will allow districts to focus more of the scarce base funding dollars on student service needs.

Historically, the Physical Plant and Instructional Support program has been inconsistently funded and the allocation was eliminated altogether during the years of the Great Recession. In the modern era of teaching and learning, it is imperative that facilities be maintained to a high standard and technology be as modern and secure as possible. Therefore, we are requesting that the Physical Plant and Instructional Support program receive a stable, sustainable, and ongoing allocation of non-Proposition 98 funding to address the multi - million-dollar annual backlog of projects and to support the system's student success goals.

One-Time Funding Requests

Deferred Maintenance & Instructional Equipment
($150 million one-time)

This year's one-time augmentation of $511 million was a substantial boost in addressing the approximately $1.1 billion in deferred maintenance backlog. The need to maintain and upgrade our facilities and equipment, particularly as students return to the physical campus space is paramount to both campus operations and student success. Absent additional federal funds for this purpose, we believe the $150 million request for one-time funding is vital to closing existing gaps between traditional funding levels and campus needs.

Guided Pathways
($100 million one-time)

Guided Pathways has been the organizing framework for the California Community Colleges to advance the Vision for Success goals. Since 2017, the California Community Colleges have been leveraging the framework to push for cultural shift toward evidence-based, student-centered efforts that advance Vision for Success. In this almost five-year period, colleges have moved beyond the planning stage and established infrastructure to support GP, embedded GP in system priorities and connected to key reforms and begun to disaggregate data to understand how different student groups are faring.

Guided Pathways has made exceptional progress in nearly five years but this work is entering a new critical phase. Specifically, to ensure California Community Colleges effectively serve

working adults and post-traditional learners, the system needs to enable and fund innovations related to instructional delivery modalities and compressed schedules that improve support for adult learners and for strengthening access to student support services at flexible hours and through flexible delivery methods. The next phase of the GP work will include:

- Making equity explicit in all aspects of implementation and activities;
- Focusing on the ensuring learning pillar of GP; and,
- Further leaning into evidence-based design principle to connect activities to key system metrics and continuing to experiment with student-centered structural reforms and program improvements that have the potential to advance equity and improve student outcomes in meaningful ways.

To proceed with the next phase, we are requesting a $100 million investment to complete and sustain the system-wide shift to the Guided Pathways framework by 2027. With the funding, the community colleges will be able to fundamentally redesign campuses to provide structure and direction for students by organizing courses, programs, services, and supports into clear pathways that help students meet their educational goals. In addition, investing in guided pathways can allow for initiatives such as the Community Colleges Teacher Preparations program, which would allow students to enter the Teacher workforce in California.

Streamline Reporting Process
($250,000 ongoing and $2.5 million one-time)

The Chancellor's Office requests funds and statutory changes to support the development and statewide scaling of a streamlined reporting process and tool that enables colleges to more effectively use data integrated with budgeting and planning efforts to inform program decisions and improve student outcomes. The new process is designed to be consistent with Guided Pathways, the system's chief framework for achieving the Vision goals.

This proposal is the Chancellor's Office's direct response to *Vision for Success* Commitment Two, where system leaders pledged to review reporting and budgeting processes to identify and eliminate unnecessary or duplicative requirements. In addition, it creates the infrastructure necessary to achieve the requirement in the trailer bill language that created the Student Centered Funding Formula (AB 1809, 2018), which was for each "community

college district to align its comprehensive plan with the adopted local goals and align its budget with the comprehensive plan."

For 2022-23, we are requesting $1.5- $2.5 million one-time for implementation and $250,000 on going for maintenance ($175,000) and feature enhancement costs ($75,000).

Capacity to Support the Country's Largest System of Higher Education

Chancellor's Office Staffing & Capacity

While the budget request generally focuses on our system's allocation of Proposition 98 resources, this request also highlights critical non-Proposition 98 investments to build capacity within the Chancellor's Office, which is responsible for supporting the largest and most diverse higher education system in the country. The Chancellor's Office functions include leadership to advance equitable student outcomes, support and guidance to nearly 90,000 system faculty and staff, and accountability for state and federal laws and regulations. Of specific importance to California's recovery is the ability for the Chancellor's Office to advance equitable educational reforms and workforce pathways and partnerships that will help California recover and thrive. Below, you will see requests for additional resources and staff to support designated priorities and divisions who have experienced significant workload with no new resources to implement the work.

Advancing Educational Services & Workforce Development (9 positions) - To ensure California Community Colleges effectively prepare for the learning needs of the future, the system needs to enable innovations related to instructional delivery modalities, including competency-based education, credit for prior learning, and equitable classroom environments. Specifically, system-level capacity is necessary to support colleges in proactively interrogating and re-structuring their delivery and operations to maximize equitable student success. As such, we request six new specialist positions to support the management, day-to-day implementation, and oversight of each of the performance area portfolios; and three new administrative support positions to provide general operational support for the division.

Fiscal Health and Resilient Institutions (6 positions) - The Chancellor's Office has long championed data-informed decisions and equitable resource allocations. This requires valid

and reliable financial data and simulations to help districts understand and plan for local use of funds, to improve successful outcomes, and to manage other Student Center Funding Formula (SCFF) budgetary impacts. The new innovative funding approach, while important, has surpassed the capacity of the system office. Further, the Chancellor's Office must be positioned to support new and promising state investments, such as the affordable student housing program, and build the capacity to effectively implement each effort. Such capacity includes the ability to support and scale the implementation of student centric funding practices.

Legal and Regulatory (4 positions) – During this pandemic period, the Chancellor's Office has closely examined archaic regulatory policies that inhibit student centered practices. This effort has only begun and requires acute attention. Therefore, we request two contract managers and two lawyers to advance regulatory updates and policy changes, closely monitor EEO plan implementation and district reporting obligations, support the interagency agreements, consultants, data sharing, and procurement contract negotiations and processing. These positions will also play a critical role in interacting with other state agencies and federal departments and commissions who hold CCC accountable.

Communications and Governmental Accountability (4 positions) – Effective interagency collaboration, including during times of emergencies, has been invaluable during the pandemic and will continue to grow in importance. To support these collaborations, we request new communications positions and government relations positions to intersegmental and interagency partnerships, support the development of the annual reports, legislative briefings, and legislative and policy changes. Further, with the important implementation of AB 434, workload around web accessibility has increased significantly; and annual wild fires have required the Chancellor's Office to play a critical role in local state emergency communications and outreach to other state, federal and local government entities.

Robust Technology Infrastructure and Research (8 positions) – Data challenges and limited capacity risk undermining key reforms that advance student success. To start, the Chancellor's Office Management Information System (MIS) is the agency lynchpin for understanding performance of students, colleges, districts, regions, and the system. The MIS team manages the data architecture for system data management and supports data submissions from all 73 districts three-times each year. In addition, the MIS team interfaces with external partners to connect sensitive policy-relevant data (e.g., Cradle to Career,

California Department of Social Services, the California Labor Agency, the California Department of Education, the California State University, the University of California, and the National Student Clearinghouse). Moreover, they provide guidance to inform maintenance of the California Community Colleges Technology Center Data Lake and Data Warehouse. Lastly, they support programmatic efforts that require collection of new or updated data elements so that the agency can perform evaluations. The MIS system is in dire need of an overhaul as the mid-1990's technology makes it especially inefficient and unable to meet system needs around performance monitoring.

Therefore, to support the Chancellor's Office in better managing the MIS system we are requesting ongoing General Funds to hire two full-time Information Technology Specialist II to upgrade the management information system (MIS) and have capacity to analyze the data. Three new research positions are required to support the development of new data metrics, annual data tracking and reporting, data presentations, the development, deployment and analysis of related student and college surveys; two new technology positions to support the procurement and deployment of new state-level technology solutions, increased security measures, and management of technology vendors or sub-contractors;, and one new administrative support position to provide general operational support for the division.

Student Application Experience Redesign - Currently, the application process to the California Community College (CCC) system exists as a series of largely independent technology tools and products designed, funded, and implemented separately (i.e., OpenCCC, CCCApply, and MyPath). This contributes to uneven uptake by colleges and inequitable access for students, making their zip code and proximity to any one college a key factor in their admission and onboarding experience. Over the last five years, the system-level guided pathways implementation has focused on streamlining to improve student experiences programmatically. Although the system is able to react in times of crisis, there is inadequate organizational capacity to develop and implement an ongoing and comprehensive strategy for the CCC admissions process that evolves with technology. An unintended consequence of this disjointed approach leaves colleges and the system more vulnerable to cybersecurity and information security challenges that disproportionately burden college staff. Therefore, we are requesting ongoing General Funds to hire two full-time educational technology managers (Information Technology Specialist II) to effectively monitor and improve the admission application and onboarding process for the California Community Colleges system.

2022-23 LEGISLATIVE REQUEST

The legislative portion of the 2022-23 System Budget and Legislative Request is focused on long-term needs to support and advance student success, enhance and expand workforce education, and repeal arbitrary and unnecessary sunset dates and deadlines to ensure the stability of systemwide and local programs.

Ensuring equitable access to textbooks and instructional materials

Affording and accessing textbooks (and other instructional materials, including all-digital e-books) is a barrier for too many students. This proposal would seek additional state revenues and statutory authorization as necessary to ensure that all students have equitable access to books and materials, especially in General Education courses.

Addressing the total cost of attendance through financial aid

Although historic budget investments and legislative efforts in 2021 expanded community college students' eligibility for the Cal Grant program, the total cost of attendance remains excessively high for low-income students. This proposal would identify a dedicated revenue source for increases to state financial aid grant amounts to address the total cost of attendance for community college students, making a higher education affordable and accessible for millions of low-income Californians for the first time ever.

Guarantee access to transfer

The barriers to student transfer are structural in nature, not procedural. In order to ensure that pathways such as the Associate Degree for Transfer are a true guarantee, this proposal would require policy recommendations from an independent research entity on how to ensure that community college students seeking to transfer to UC or CSU can be put on a pathway that *guarantees* them admission to a four-year institution without invalidating their prior education and units awarded. Independent data collection and analysis are critical to designing student centered solutions across multiple segments.

Modernize workforce education programs to meet the needs of the 21st-century economy

The Economic and Workforce Development (EWD) program was established in the 1990s, and although the program has been renewed several times since then, the core language has not been updated in nearly 30 years. This proposal would generally recast and revise the provisions governing the EWD program and remove the sunset date. The reauthorization would integrate the lessons learned from prior program models and emphasize regional collaboration, coordination, and innovation necessary to support a student centered approach that expands work-based learning for students. The reauthorization would streamline the statute, place greater emphasis on key data collection that aligns with *Vision for Success* goals and metrics, and eliminate references to outdated programs since the introduction of the Strong Workforce program.

Remove the sunset date on College and Career Access Partnerships (CCAP) programs

Currently, community college districts use College and Career Access Pathways (CCAP) partnerships to offer dual enrollment opportunities for students who may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for either career technical education or preparation for transfer. This proposal would eliminate the currently scheduled CCAP sunset date of January 1, 2027, and increase or eliminate the current 10% cap on special admit Full Time Equivalent Students (FTES), thus enabling CCAP programs to continue and mature without fear of the program ending.

Expand eligibility for AB 540 nonresident tuition exemption

In the 20 years since its passage, Assembly Bill 540 has successfully expanded opportunities for a college education and reduced opportunity gaps among the 72,000 undocumented students attending a California community college by removing the burden of out-of-state tuition. The Chancellor's Office will consult with undocumented student partners and stakeholders this fall to discuss policy changes that would strengthen the framework established by AB 540 and SB 68 to ensure more students qualify for the nonresident tuition exemption and achieve their higher education goals.