



California Community Colleges

# Fiscal & Policy Webinar

Office of Institutional Supports & Success

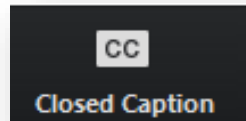
June 2023

# Housekeeping Announcements

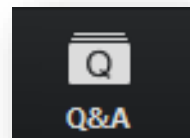


This presentation is being recorded.

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Read live captions.



Enter questions for the presenters and read their responses.



# Agenda

June 29, 2023

- **Welcome**
  - Executive Vice Chancellor Lizette Navarette
- **2023-24 Enacted State Budget Update**
  - Executive Vice Chancellor Lizette Navarette
- **Apportionment Updates**
  - Patricia Servin
  - Arthur Golovey
- **State Legislative Updates**
  - Vice Chancellor David O'Brien
- **Climate Action and Sustainability**
  - Vice Chancellor Wrenna Finche
  - Hoang Nguyen
- **Program Updates**
  - Vice Chancellor Wrenna Finche
- **Closing**
  - Executive Vice Chancellor Lizette Navarette



# **2023-24 Enacted State Budget Update**

# 2023-24 State Budget

- Framed by economic uncertainty
- Continues support of Roadmap for the Future
- Addresses \$31 deficit through cuts, delays, and shifts



# Roadmap for the Future

The 2023-24 budget request is organized to advance the goals in the Roadmap for the Future:



Reduce time and units  
to degree



Close statewide equity  
gaps



Improve educational  
outcomes

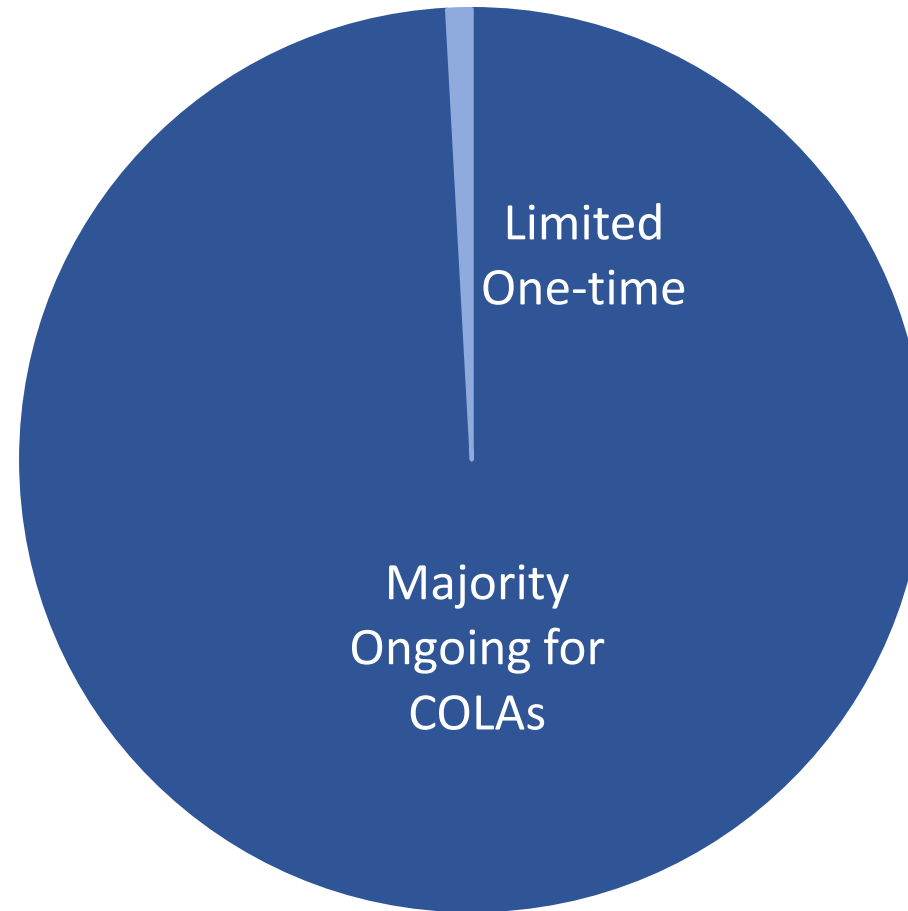


Support intersegmental  
collaboration and data  
sharing



Establish clear  
pathways to transfer  
and careers

# Most new Proposition 98 funding for 2023-24 represents ongoing funds for COLAs (*dollars in millions*)





## Secures a COLA to Support Fundamental Operations & Services

- The budget agreement provides \$678 million Proposition 98 to support an 8.22% COLA for apportionments .
- Provide \$95.5 million to support an 8.22% COLA for select categoricals.
- Provides \$16.9 million to support an 8.22% COLA for basic needs centers, mental health services, rapid rehousing, NextUp, MESA, Punte, Umoja and veterans resource centers.



# Adjustment to Prior Year Funding

- **Enrollment & Retention.** Reduces the 2022-23 allocation for student retention and recruitment activities but provides a \$50 million one-time Proposition 98 allocation for student retention and recruitment in 2023-24.
  - 2022-23: Down from \$150 million to \$95 million one-time Proposition 98
  - 2023-24: Increased by \$50 million for a new total of \$145 million
- **COVID-19 Block Grant.** The agreement maintains full funding for the COVID-19 Block Grant.
- **Flexibility Provided.** Approves trailer bill language to allow colleges to use remaining funds from the COVID-19 Block Grant, student retention and recruitment, and deferred maintenance and instructional equipment for any of these purposes.
  - The amount remaining is roughly \$1.1 billion.



# Deferred Maintenance Funds

- The Legislature approves cuts to deferred maintenance & instructional equipment.
- Deferred maintenance 2022-23 funds decreased by \$452 million
- Districts may maximize and spend flexibly across Deferred Maintenance, Block Grant, and Enrollment & Retention funds.

# Workforce

- Approves Chancellor's Office priority language to expand the use of Strong Workforce program funding to support student grants for third-party certifications and work-based learning programs.
- Provides \$4.3 million one-time Proposition 98 to support the Equal Employment Opportunity Program.
- \$14 million one-time Proposition 98 funds for workforce training grants in collaboration with the California Department of Forestry and Fire Protection focused on meeting workforce needs to fight wildfires

# Categorical Programs

- Provides \$10 million one-time Proposition 98 in each of next three years to support LGBTQ+ student support centers and includes budget bill language increasing the maximum amount allowed per district to \$900,000.
- Rejects the May Revise proposal to allow colleges to flexibly use funding for the Student Equity and Achievement Program, Financial Aid Administration and Student Mental Health services.
- Amends budget bill language to allow county juvenile halls, in addition to state prisons, to be eligible for online textbook funding.

# Categorical Programs | Basic Needs

- Adopts trailer bill language to require campuses to report on how many campuses have data-sharing agreements with counties to improve student access to the Cal Fresh program, and what efforts are underway to enact such agreements.
  1. Districts report whether County is providing this data to districts and whether County is collaborating to develop a data sharing agreement
  2. District report data that is available
- Provide former foster youth with expanded financial aid to cover the total cost of attendance through the Student Success and Completion Grant.

# Major Changes to Affordable Student Housing

In May, \$450 million one-time General Fund was set for 2023-24 and \$95.4 million in 2024-25 for CCC affordable student housing projects.

Given the deficit and limited cash flow, in final negotiations CCC projects were shifted to local lease revenue bonds with the state paying debt service.

However, BBL and trailer bill language needs to be strengthened to provide greater assurance to districts and their communities.

The Legislature and DOF have expressed interest in discussions to explore a near future solution.



# Systemwide Reporting

Adopts trailer bill language to increase reporting around full-time faculty and the use of funding allocated in 2018 and 2021. Each March 31, districts shall report:

- The number and percentage of instruction taught by full-time faculty as measured by title 5.
- The number of units and FTES and percentage of units and FTES taught by full-time faculty.
- The number and percentage breakdown of full-time faculty disaggregated by race, ethnicity, gender, disability.
- The number and percentage breakdown of part-time faculty who have applied for or been offered full-time positions.
- The number and percentage breakdown of faculty who have left or retired from their positions or are on release, sabbatical, or paid leave.
- The number of classroom student interaction hours taught by full-time faculty each week as part of contractual load.
- The strategies and actions taken to address barriers to increasing full-time faculty and faculty diversity in support of student success and completion.

# Systemwide Course Modality Study

- Provides \$500,000 one-time to review outcomes and costs associated with online courses and programs, and develop recommendations for the state and system to ensure an appropriate mix of online and in-person programs and courses, and that online programs and courses are designed to support student success and equitable outcomes.



# Resources


For more information throughout the budget process, please visit the **Budget News** section of the Chancellor's Office website:




[www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News](http://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News)

*Joint Analysis*  
Governor's January Budget

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Available Next Week

 California Community Colleges

ASSOCIATION OF CALIFORNIA BUSINESS OFFICIALS ASSOCIATION OF CALIFORNIA COMMUNITY COLLEGE ADMINISTRATORS COMMUNITY COLLEGE LEAGUE OF CALIFORNIA



# Apportionment Updates

# 2022-23 P2 SCFF

SCFF Component	2022-23 P1 Amount (Statewide) (In Millions)	2022-23 P2 Amount (Statewide) (In Millions)	Change (Statewide) (In Millions)
SCFF Calculated Revenue (TCR A)	\$8,600	\$8,648	\$48
TCR Stability (TCR B)	\$8,033	\$8,012	(\$21)
Hold Harmless Revenue (TCR C)	\$8,036	\$8,036	\$0
2022-23 TCR (Max of A, B, or C)	\$8,715	\$8,728	\$13
Stability Protection Adjustment	\$0	\$0	\$0
Hold Harmless Protection Adjustment	\$115	\$80	(\$35)

# 2022-23 P2 SCFF (cont.)

	Number of Districts 22-23 P1	Number of Districts 22-23 P2	Change
SCFF Calculated Revenue (TCR A)	58	60	2
TCR Stability (TCR B)	0	0	0
Hold Harmless Revenue (TCR C)	14	12	(2)
COVID-19 Emergency Conditions Allowance Opt-In	50	50	0

# 2022-23 P2 Point-in-Time Revenues

- FY 2022-23 Education Protection Account (EPA) funding allocation was updated from \$1.56 billion to \$503 million, a decrease of \$1.057 billion.
- California Community Colleges do not have a continuous appropriation (automatic backfill) of general fund to offset decreases in other revenues.
- 2022-23 P2 does not include 2022-23 general fund revenue increases needed to offset the decrease in EPA since the subsequent Budget Act and/or associated legislation had not been enacted at the time of certification, resulting in a temporary revenue deficit.

# 2022-23 P2 Point-in-Time Revenues (cont.)

2022-23 P2 Max TCR	2022-23 P2 Available Revenues	Revenue Deficit	Deficit
\$8.728 billion	\$7.864 billion	\$864.3 million	9.9026%

- As of the third quarter payment in March 2023, districts received \$1.17 billion in 2022-23 EPA payments, resulting in \$667.2 million in payments above the revised June 2023 EPA funding allocation estimate.
- To minimize the impact of the temporary revenue deficit, 2022-23 EPA payments will not be processed in June 2023.
- 2022-23 EPA payments will be accounted for by offsetting the first quarter and second quarter 2023-24 EPA payments in September and December 2023, respectively.

# 2022-23 P2 Point-in-Time Revenues (cont.)

- To offset the decrease in 2022-23 EPA funding, additional 2022-23 general fund revenues will be allocated to districts once funds are available at the State Controller's Office.
- Additional 2022-23 general fund payments will be processed through an early 2022-23 Recalculation apportionment, estimated September or October 2023.

# SCFF Dashboards

- **Dashboard 1:** Presents an analysis and comparison of the prior funding formula (SB 361) and SCFF.
  - Data updated each year after Recalculation
  - Data last updated February 2023
- **Dashboard 2:**– Provides analysis and trends in the SCFF supplemental and student success counts, funding protections, race and ethnicity analyses.
  - Data updated each year after Recalculation
  - Data last updated February 2023
- **Dashboard 3 (SCFF Resource Estimator):** Produces five-year TCR projections. Allows users to modify assumptions about levels of general enrollment, low-income student enrollment, student success metrics, COLA.
  - Data updated each apportionment period
  - Data last updated March 2023 (P1 Data)
  - Estimated next data update July 2023
  - District CBO may email [SCFF@cccco.edu](mailto:SCFF@cccco.edu) to request login(s).
  - Dashboard 3 User Guide and Nuts & Bolts Webinar can be found in the Resources section of the [SCFF webpage](#).



# Contact

- For questions regarding the SCFF please email [scff@cccco.edu](mailto:scff@cccco.edu).
- For general questions regarding apportionment payments please email [apportionments@cccco.edu](mailto:apportionments@cccco.edu).
- For questions regarding specific categorical programs, please contact the appropriate staff specified in Appendix A: Summary of Categorical Program Accounting of the Compendium on the [Budget News](#) web page.



# State Legislative Update

# State Advocacy Overview

**146 bills** that have an impact on higher education.

**66 bills classified as Tier 1** and most likely to have a direct impact on the CCCs, faculty, and students.

**July 1:** Deadline for Governor to sign budget

**July 14:** Last day for second house policy committee to pass bills; Summer Recess begins.

**September 14:** Last day for each house to pass bills.

A full Legislative Matrix can be found by visiting the State Relations page on the Chancellor's Office website.



# Update on Sponsored Legislation

## AB 1370 (Ta)



Modernize career education  
**Passed Senate Education  
Committee 7-0**

## AB 1542 (M. Fong)



Equitable compensation for  
BOG student reps  
**Adopted in 2023-24 State  
Budget agreement**

## AB 680 (B. Rubio)



Streamlines AB 540 for  
transfer students  
**Held in committee**

# Chancellor's Office Supported Legislation

<b>AB 91 (Alvarez)</b>	Increases higher education access for “cross-border” students.
<b>AB 247 (Muratsuchi)</b>	\$14 billion K-14 facilities bond; includes funds for CCCs.
<b>AB 320 (Lee)</b>	Increase CCC student representation on CSAC.
<b>AB 358 (Addis)</b>	Exempts student housing projects from the Field Act.
<b>AB 368 (Holden)</b>	Expands access to dual enrollment opportunities.
<b>AB 607 (Kalra)</b>	Provides students with estimated costs for course materials.
<b>AB 610 (Holden)</b>	Increases access to student transit passes.
<b>AB 928 (Reyes)</b>	Additional data regarding students accessing CalFresh.
<b>AB 1393 (Calderon)</b>	Creates a food support program for undocumented students.
<b>AB 1400 (Bryan)</b>	Allows HBCU transfer students to access state financial aid.
<b>AB 1540 (M. Fong)</b>	Streamlines the process for students to receive AB 540.
<b>AB 1541 (M. Fong)</b>	Provides advisory vote for student trustees.
<b>AB 1543 (M. Fong)</b>	Increases support for local student body organizations.
<b>AB 1749 (McCarty)</b>	Expands access to ADT for UC transfer students.
<b>SB 467 (Portantino)</b>	Prohibits undocumented students from being denied career opportunities.

# Legislation with Potentially Significant Costs

**AB 255(Alanis):** Priority enrollment for first responders

- ~\$3.7 million one-time/ongoing.

**AB 689 (Carrillo):** Priority enrollment: health care workers

- ~\$3.8 million one-time/ongoing.



# Legislation with Potentially Significant Costs

**AB 789 (Berman):** Satisfactory Academic Progress.

- ~\$5.8 million ongoing.

**AB 811 (Fong):** course repetition

- ~\$12 million ongoing.

**SB 444 (Newman):** MESA Program.

- ~\$17.9 million ongoing.



# Stay Informed

For Government Relations please visit: <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/Governmental-Relations>

Government Relations information is routinely distributed using the listserv:

- [ADVOCATES@LISTSERV.CCCNEXT.NET](mailto:ADVOCATES@LISTSERV.CCCNEXT.NET)
- Send an email from the address to be subscribed to [LISTSERV@LISTSERV.CCCNEXT.NET](mailto:LISTSERV@LISTSERV.CCCNEXT.NET) and put **SUBSCRIBE ADVOCATES** in the body of a BLANK, NON-HTML e-mail. NO SUBJECT OR SIGNATURES.

## Monthly Government Relations liaison calls

First Friday of every month

## Contact

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# Climate Action & Sustainability

# California Community Colleges and Climate: Defining the Possible



June 27 at West Los Angeles College

# Moving toward Sustainability with Urgency, Focus, and Purpose

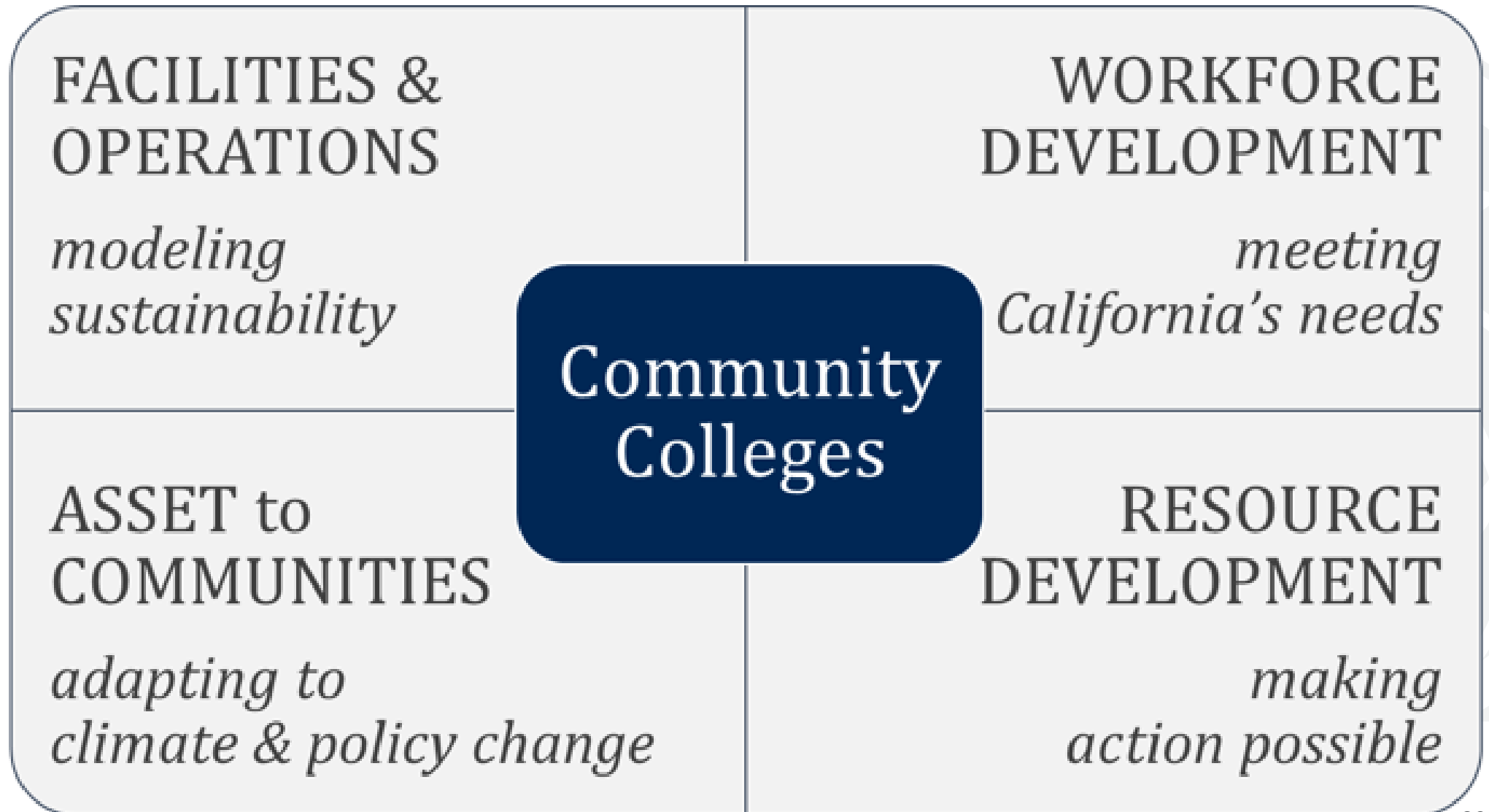


Addressing climate change is a top priority for our system and California











Community colleges are the best choice to build a training arm for workforce pipelines to meet climate related job needs.

# Four Fields of Climate Practice



# 2021 Climate Action & Sustainability Framework

**Goals:** The framework aligns with current state policies and includes comprehensive goals for establishing benchmarks and meeting targets for reductions in the following areas

-  Greenhouse Gas Emissions
-  Green Buildings
-  Energy
-  Water
-  Waste
-  Purchasing and Procurement
-  Transportation
-  Food Systems



# 2021 Climate Action & Sustainability Framework - Timeline

**Goal Phases:** CCC Climate Action and Sustainability Framework goals progress over a 15-year period and in three phases



2025 Benchmark



2030 Build and  
Institutionalize



2035 Improve and  
Reassess

# Sustainability Goals Benchmarking

**Benchmarking:** California Community Colleges uses three different tools that collectively benchmark energy usage and sustainability goals

## Energy Usage Calculator

The Energy Usage Calculator was developed by California Community Colleges to track energy usage

Demonstrates districts' energy savings by campus for the previous fiscal year

Connected to BOG energy efficiency incentives for capital outlay program

Submitted annually by colleges

## STARS®

Sustainability Tracking, Assessment & Rating System

Use to report BOG Climate Action and Sustainability Goals beginning in 2025

Self-reported from colleges to measure sustainability performance

Supports long-term sustainability goals for institutions with experience or new to it

## EnergyStar

EnergyStar is an energy usage reporting tool required by CA Energy Commission

Online tool that measures and tracks energy consumption

Collects energy data for buildings or a collection of buildings of 50,000 sq ft or more

Submitted annually by colleges



# Board of Governors Energy and Sustainability Awards



# Annual Board of Governors Energy and Sustainability Awards

- Awards aligning with the 2021 Climate Action and Sustainability Framework
- In partnership with the Energy Resource and Sustainability Partnership
- Nominations to be submitted by July 31, 2023
- To be presented at the November 2023 Board of Governors meeting

Submit nominations to Hoang Nguyen at [hnguyen@cccco.edu](mailto:hnguyen@cccco.edu)

# Awards Categories



Climate Action  
Leadership



Sustainability  
Champion



Innovative  
Project



Faculty/Student  
Initiatives

## Climate Action Leadership

- Demonstrated exceptional leadership and achievement in sustainability efforts
  - Climate action policy
  - Workforce initiatives
  - Robust sustainability partnerships

## Sustainability Champion

- Demonstrated exceptional leadership and achievement in energy efficiency and sustainability efforts at the campus or district level

## Innovative Project

- Use and implementation of innovative technologies and progressive practices within project
  - Large district
  - Medium district
  - Small district

## Faculty/Student Initiatives

- Developed sustainability initiatives for the college and integrating the initiative into campus operations and student learning
  - Engages the community in the initiative
- Measurable results to demonstrate success
- Faculty and student collaboration in the creation and implementation of sustainability plans



# Program Updates

# Part-Time Faculty Health Insurance 2022-23 Reimbursement Claims



**36 district claims**

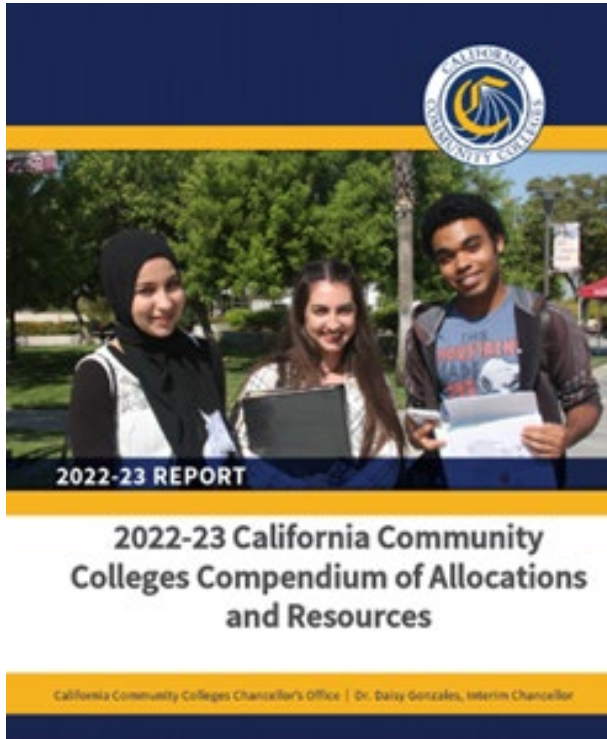
**4,046 part-time faculty participants**

**6 districts offered multidistrict part-time faculty reimbursements**

**115 multidistrict part-time faculty participants**

**\$22.6 million total eligible reimbursements**

# June 2023 Compendium



[Budget News page](#)

## Updates in the June 2023 edition include:

- Asian American, Native Hawaiian, and Pacific Islander Student Achievement Program: Updated guidance.
- Homeless and Housing Insecurity Pilot Program: Guidance and funding updated to reflect increase from \$9,000,000 to \$12,000,000 in total allocations.
- Native American Student Support and Success Program: Updated guidance.
- NextUp: Guidance for the June 2023 funding distribution added.

# Resources


For more information throughout the budget process, please visit the **Budget News** section of the Chancellor's Office website:




[www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News](http://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News)

*Joint Analysis*  
Governor's January Budget

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





California Community Colleges

Thank you!

**Annual Budget Workshop**  
**AUGUST 2023**

[www.cccco.edu](http://www.cccco.edu)