

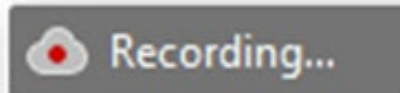


California  
Community  
Colleges

# Welcome

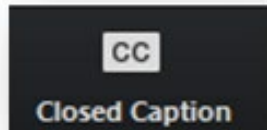
## 2024 Annual Budget Workshop – Session 1

# WELCOME

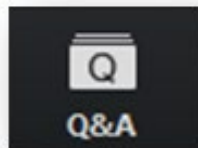


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Read live captions.



Enter questions in the Q&A box.

# 2024 Budget Workshop Part I QR Code List



<https://www.cccco.edu/-/media/CCCCO-Website/docs/manuals-guides/2024-annual-budget-workshop-qr-code-list.pdf?la=en&hash=EC3A83A6861C3C7688168EB0D8AF4D8D06577BDF>

# Agenda and Panelists

- **Economic Forecast**

Patti Herrera, Ed.D., Executive Vice President, School Services of California

- **State Budget Overview**

Chris Ferguson, Higher Education Program Budget Manager, Department of Finance

- **Enacted Budget Summary for CCC**

Wrenna Finche, Vice Chancellor, College Finance and Facilities, Chancellor's Office

- **Core Funding – Student Centered Funding Formula**

Patricia Servin, Director of Fiscal Services; Arthur Golovey, SCFF; Mayra Duenas, Apportionments

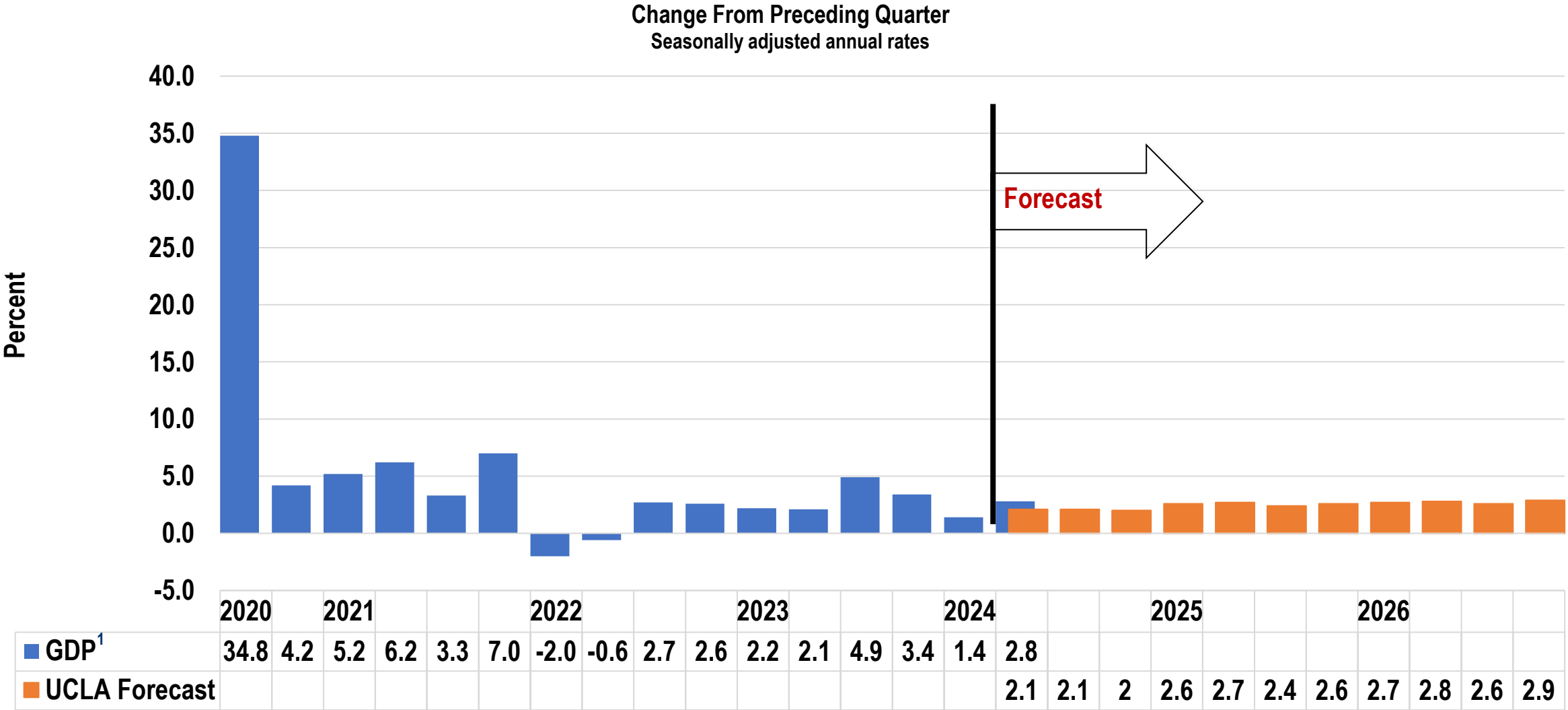


# Economic Forecast Update

Presented By: Executive Vice President Patti F. Herrera, EdD



# Economic Growth

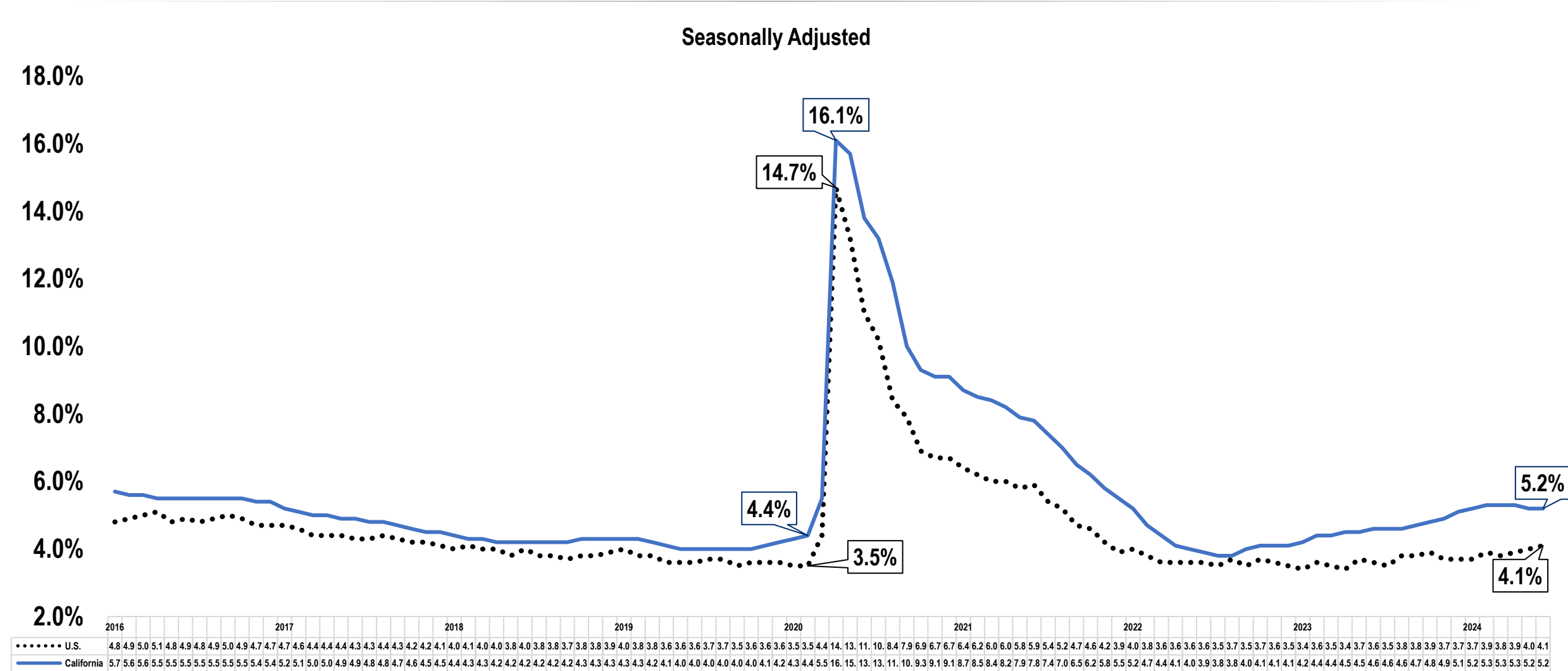


<sup>1</sup>Gross Domestic Product (GDP)

Source: Bureau of Economic Analysis, UCLA Anderson Forecast (June 2024)

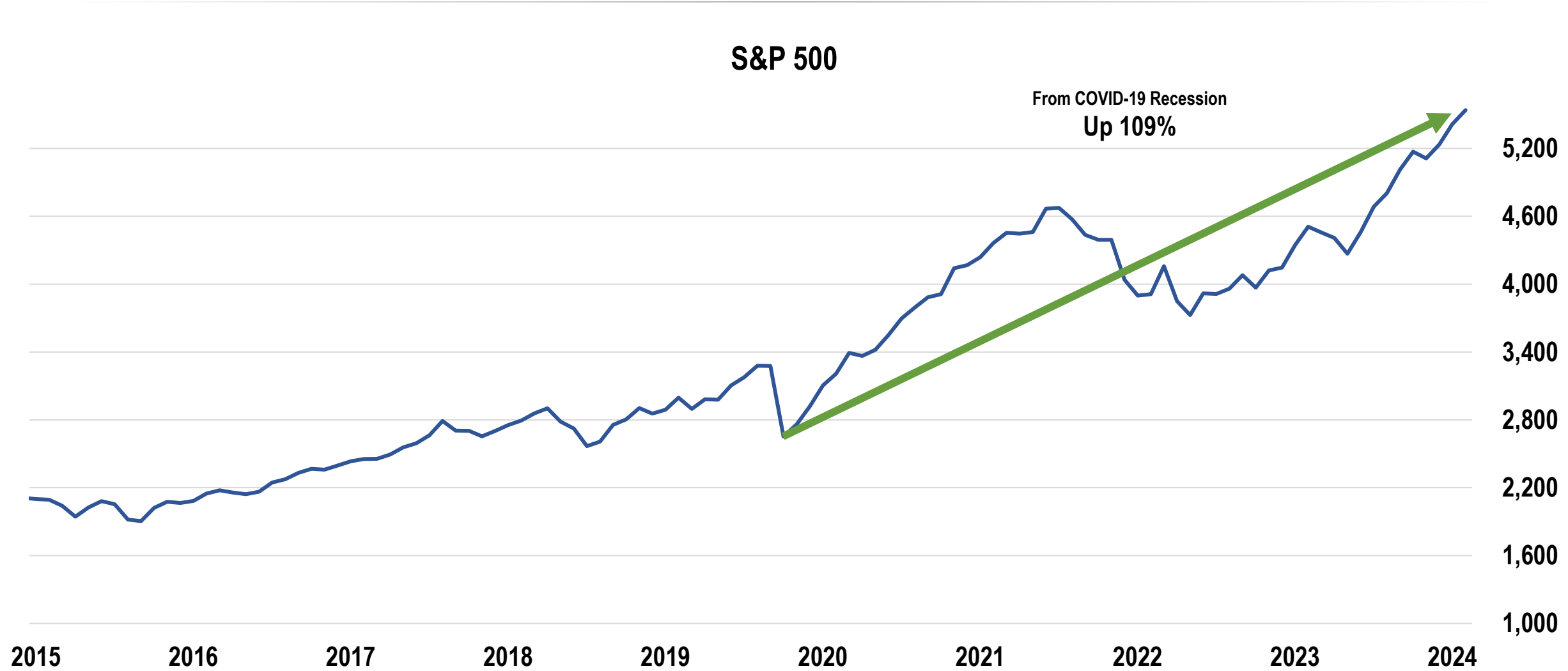


# U.S. and California Unemployment Rate



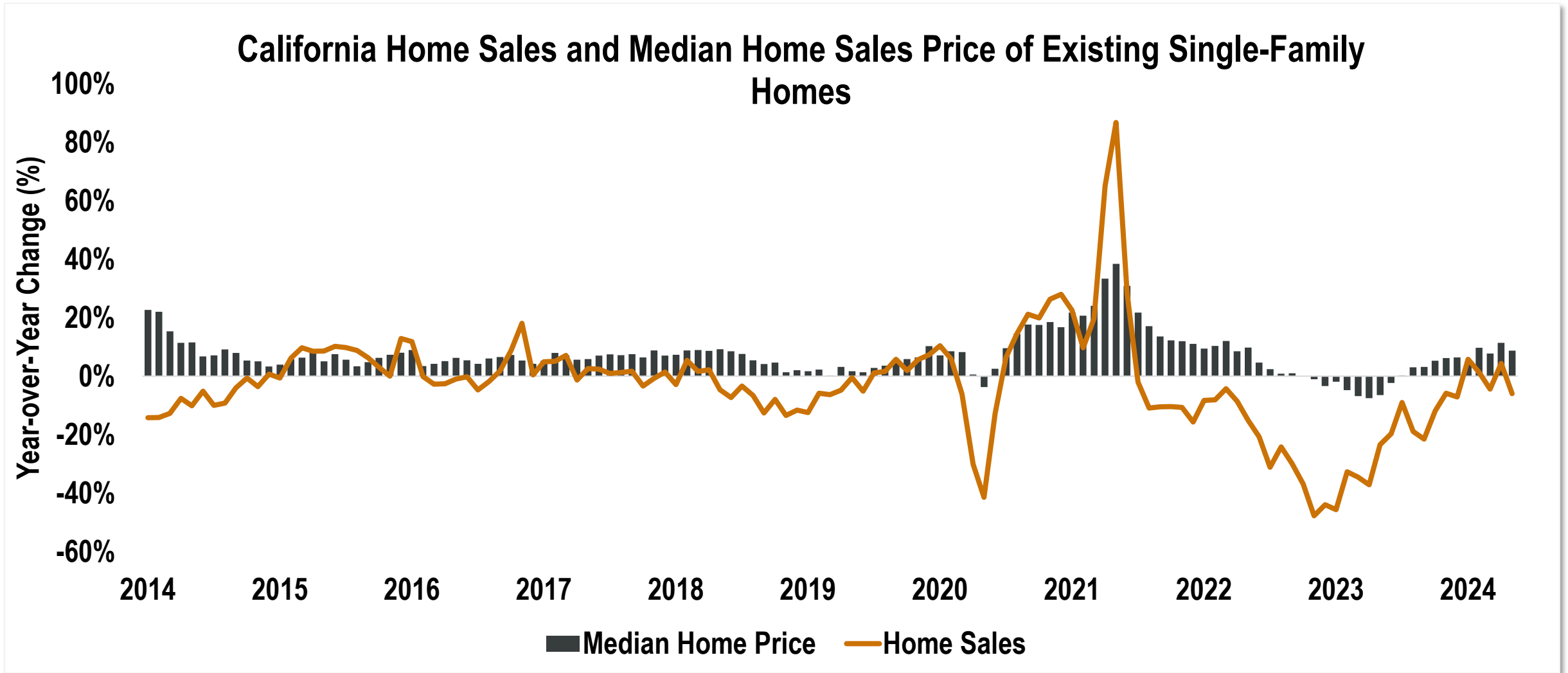


# Stock Market Performance



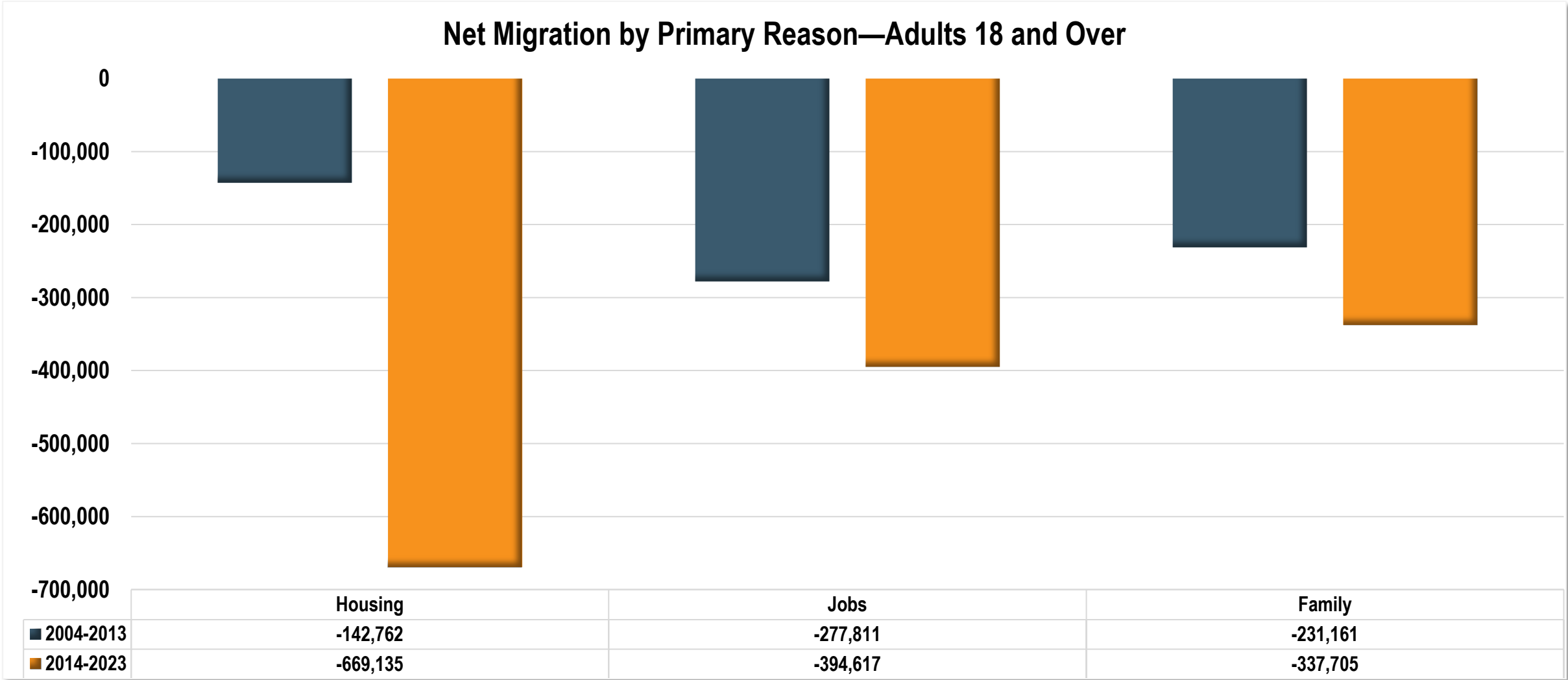


# Housing Market



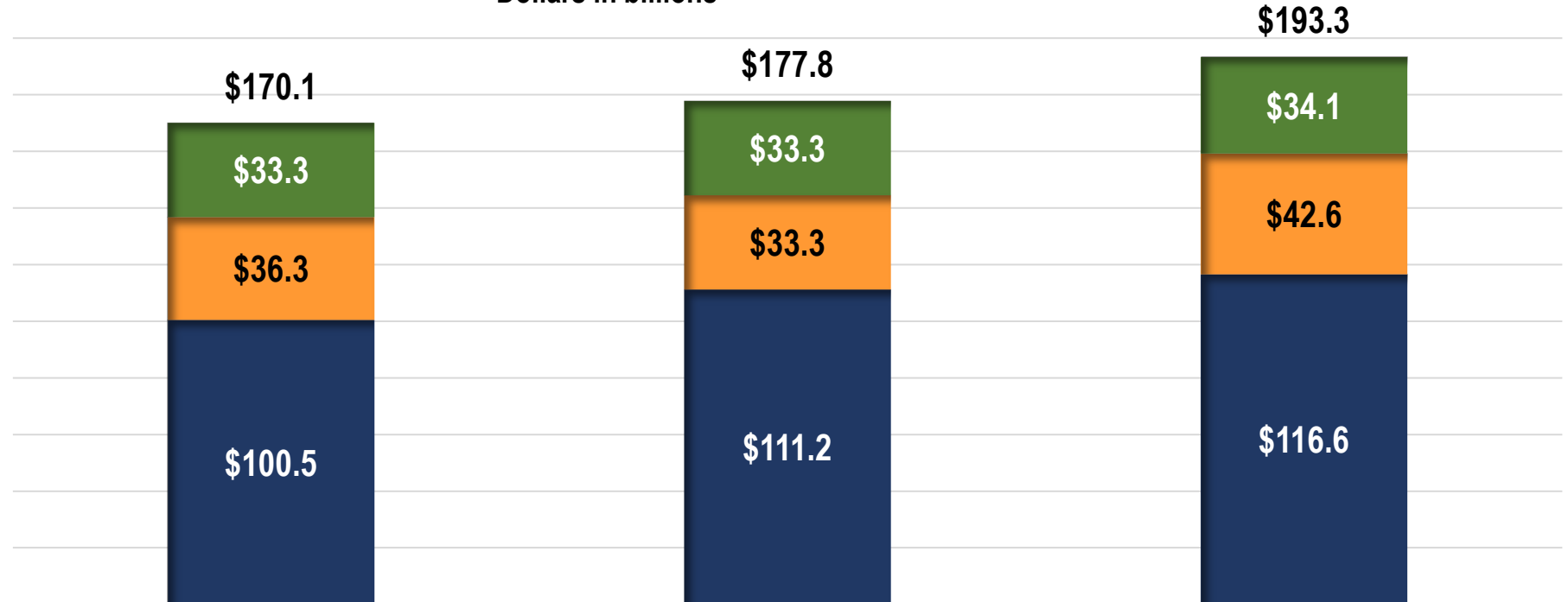


# Housing Market



# “Big Three” Taxes

Dollars in billions



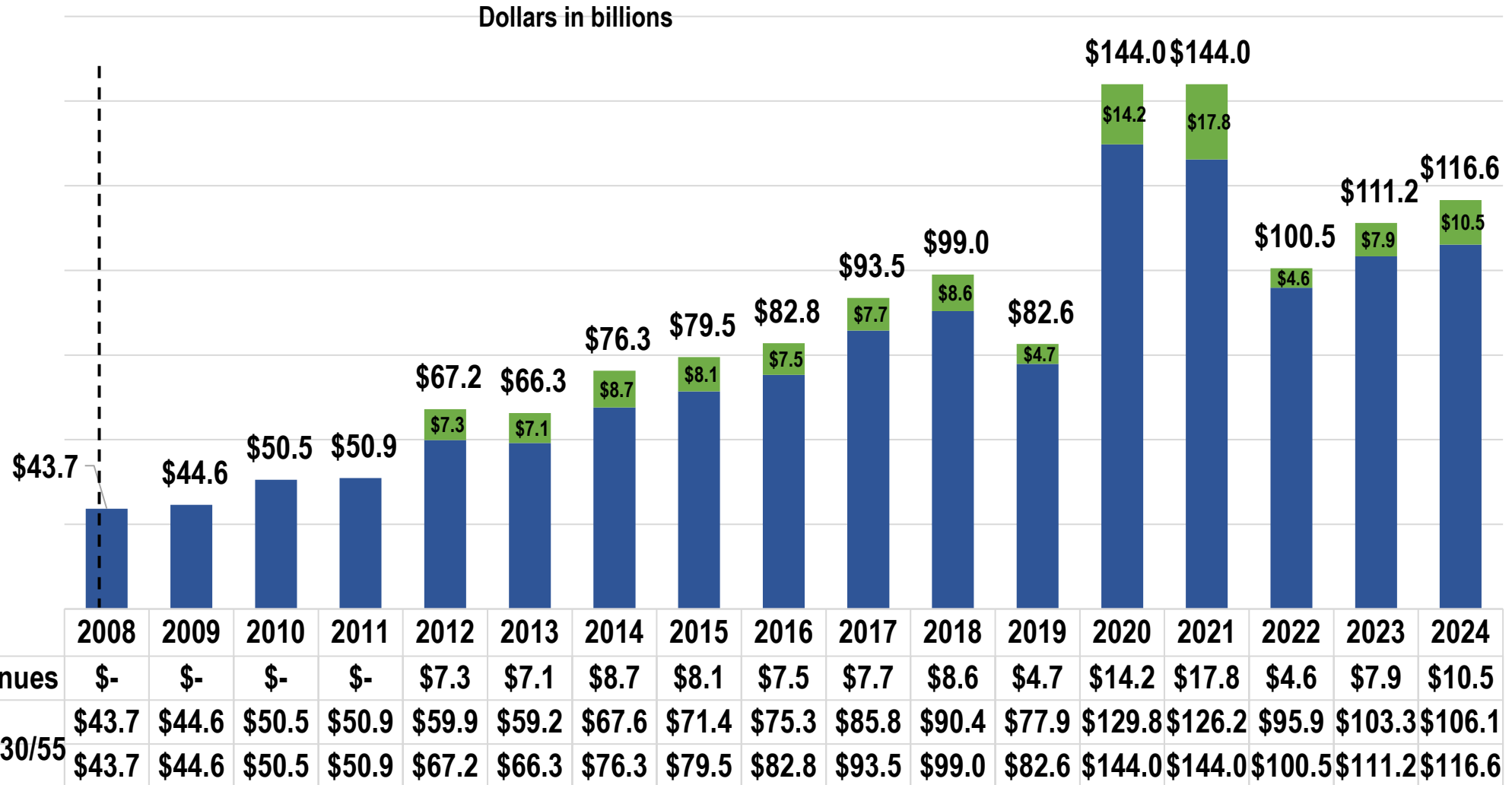
	2022-23	2023-24	2024-25
■ Sales and Use Tax	\$33.3	\$33.3	\$34.1
■ Corporation Tax	\$36.3	\$33.3	\$42.6
■ Personal Income Tax	\$100.5	\$111.2	\$116.6
<b>Total</b>	<b>\$170.1</b>	<b>\$177.8</b>	<b>\$193.3</b>



California  
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Source: 2024-25 Enacted Budget Summary, Department of Finance (DOF)

# Personal Income Taxes and Proposition 30/55





# California's 2024 Budget

Presented by: Chris Ferguson, Higher Education Program Budget Manager, Department of Finance



# 2024 Budget – Highlights for California Community Colleges

Presented by: Wrenna Finche, Vice Chancellor, College  
Finance and Facilities





# Context for 2024-25 State Budget

- Framed by multi-year budget deficit.
  - **\$45 billion** in 2024-25.
  - **\$30 billion** for 2025-26.
- Cuts to government operations, reductions to programs, and pauses new investments.
- Includes **NO** major core reductions to community college programs or services.
  - Draws on reserves and operational savings to ensure fiscal stability.

# Core Funding is Protected

Withdraws **\$8.4 billion** from the Proposition 98 Rainy Day Fund, but deposits **\$1.1 billion** after 2024-25 to begin rebuilding a cushion.

An increase of **\$113.3 million** in Proposition 98 funds to support a 1.07% COLA for apportionments and select categorical.

An increase of approximately **\$28.1 million** ongoing Proposition 98 General Fund to support a 0.5% enrollment growth.





# Programs Enjoying the 1.07% COLA

**Adult  
Education**

**Extended  
Opportunity  
Programs and  
Services (EOPS)**

**Disabled  
Student  
Programs and  
Services (DSPS)**

**Apprenticeship  
(community  
college RSI)**

**CalWORKs  
Student  
Services**

**Mandated  
Costs Block  
Grant**

**Cooperative  
Agencies  
Resources for  
Education  
(CARE)**

**Childcare Tax  
Bailout**

**Student  
Centered  
Funding  
Formula**

# Adjusts Prior Year Funding

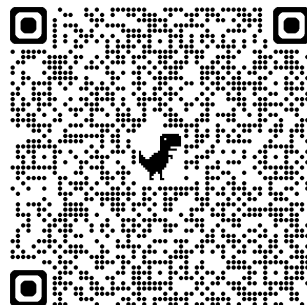
## Reallocation of Unspent Funds

- Reappropriates approximately \$18.8 million in unspent 2020 Strong Workforce Program funds.

**Confirmed unspent amount = \$854,616.**

- Reappropriates approximately \$21.3 million in unused 2022 Student Success Completion Grant funds.

**Confirmed unspent amount = \$22.5 million.**



See [Accounting Advisory: Reappropriation of SWP and SSCG Funds](#) for more information.

## Apportionment Deferrals

- Defers **\$446.4 million** from the SCFF for 2023-24 to 2024-25.
- Defers **\$243.7 million** from the SCFF for 2024-25 to 2025-26.



# Commitment to Address California's Nursing Shortage

- Provides **\$60 million annually** for each of the next five years to develop or expand nursing programs, partnerships, pathways, and capacity.
- The Chancellor's Office will develop an application by November 1, 2024, with competitive grants distributed to recipient colleges by July 1, 2025.



# Focus on Ensuring Economic Mobility for Adult Learners Through *Vision 2030*

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- The budget recognizes that **serving California's low-income working learners is a moral and economic imperative.**
- It includes three investments to create **sustainable career paths** that will lead to higher wages for adult students:
  - **e-Transcript California** (\$12 million): Grants will help offset local costs related to one-time connectivity, setup, and integration of the platform.
  - **Credit for Prior Learning** (\$6 million): Grants will support use of technology to automate and streamline the articulation process.
  - **Pathways for Low-Income Workers Demonstration Project** (\$5 million): Development of educational pathways for low-income homecare and childcare workers.



# Establishes Statewide Funding Plan for Affordable Student Housing



Establishes a statewide lease revenue bond program to support the construction of 13 community college affordable student housing facilities.



Authorizes the State Public Works Board to issue revenue bonds in the amount of **\$804.7 million** to finance approved student housing projects.



The two CCC projects that do not fit within the parameters of a state revenue lease bond will be funded with redirected annual rent subsidy funds.



# Other Adjustments to Categorical Programs

**LGBTQ+ Pilot Program:** Provides the second round of **\$10 million** one-time Proposition 98 funds to support LGBTQ+ student support centers.

**Financial Aid Administration:** Includes **\$20 million** one-time Proposition 98 funds to assist colleges with unexpected workload due to FAFSA delays and to facilitate extra support for students.

**Part-time Faculty Office Hours Program:** Increases the reimbursement rate from 50% to 90% to encourage increased usage of the program by districts.

Annual funding for the program remains at **\$23.6 million.**

# **Part-Time Faculty Office Hours 2023-24 Reimbursement Claims**



**50 district claims**

**31,728 part-time faculty participants**

**1,014,349 office hours worked**

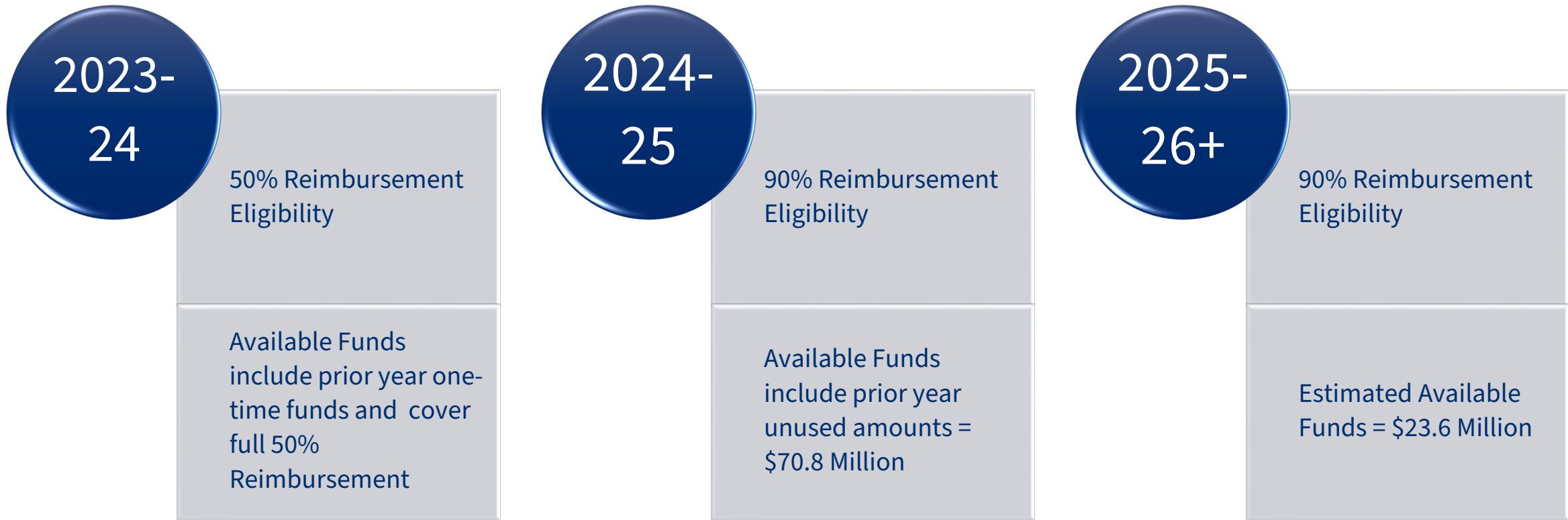
**\$72.8 million total compensation**

**\$36.4 million total eligible  
reimbursements**



# Part-Time Faculty Office Hours Program

## Reimbursement Eligibility and Availability of Funds



# Cal Grant Reform Not Funded

The 2022 State Budget Act included trailer bill language specifying that the Cal Grant Reform Act would be contingent upon available revenues in the 2024-25 State Budget.

The Administration has determined that **there is insufficient revenue to fund Cal Grant Reform in this year's budget.**



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# Significant Cuts to State Government Operations and Hiring

- Includes an across-the-board reduction to Chancellor's Office operations by approximately **7.95%**.
- Permanently eliminates **10,000 state positions** that are currently vacant, beginning in 2025-26.

# Bonds Could Provide Additional Investments for Community Colleges

**AB 247 (Muratsuchi):** This \$10 billion bond, if enacted during the November 2024 General Election, would provide **\$1.5 billion** for the CCCs to construct and modernize educational facilities.

- **Proposition 2** on the ballot.
- Funding for projects would be determined through the annual Capital Outlay Grant Application Process.

**SB 867 (Allen):** This \$10 billion bond, if enacted during the November 2024 General Election, would finance projects for safe drinking water, drought, flood, and water resilience, wildfire and forest resilience, and clean air programs.

- **Proposition 4** on the ballot.
- Community colleges are not included as an entity eligible for funding, but we are actively exploring for climate-related projects and education programs.



# Supplemental Reporting Language - SCFF

The Legislature has requested a report due November 1, 2024, to include:

- SCFF total computational revenue for 2023-24 and projections through 2027-28 using various COLA assumptions.
- SCFF success outcomes for 2017-18 and 2022-23.
- Impact of ‘summer shift’ FTES reporting 2017-18 to 2025-26.
- Impact of adding a living wage metric to the SCFF supplemental allocation.



# **Core Funding: Apportionments and the Student Centered Funding Formula**

Presented by: Patricia Servin, Director of Fiscal Services,  
Arthur Golovey, Specialist, Mayra Dueñas, Program Assistant

# Student Centered Funding Formula (SCFF) and Apportionments

- SCFF Overview
- 2023-24
  - Second Principal Apportionment
  - Education Protection Account (EPA)
  - Additional State General Apportionment
- 2024-25
  - Advance July 2024
  - SCFF Increases & Deferrals
  - Rates
- SCFF Funding Protections
- Growth Authority
- Apportionments
  - 2024-25 Advance
  - Cycle and Exhibits
- Mandates
- SCFF Dashboards
  - Data Trends and Insights
  - Resource Estimator



# Student Centered Funding Aligned with Vision 2030 Goals



## EQUITY IN SUPPORTS

**Supplemental Allocation** for enrolling low-income students and connecting them to financial aid.



## EQUITY IN ACCESS

**Base Allocation** for districts to support student enrollment and connection to college and career.



## EQUITY IN SUCCESS

**Success Allocation** for equitably supporting student through successful achievement in several metrics



# The SCFF Focuses Resources to Support a Student's Full Journey



## Enrollment

- **Base Allocation** to districts for Student Enrollment.



## Connection to Aid

- **Supplemental Allocation** for enrollment of low-income students and for connection them to financial aid.



## Support Along Journey to Success

- **Success Allocation** for supporting students through successful achievement in several metrics.

## Core Tenets

- Equity in Support
- Equity in Access
- Equity in Success

Additionally:  
Recognizes changing demographics

Focuses beyond enrollment to fund other parts of colleges' mission

This advances student success, access, support and socio-economic mobility with equity.

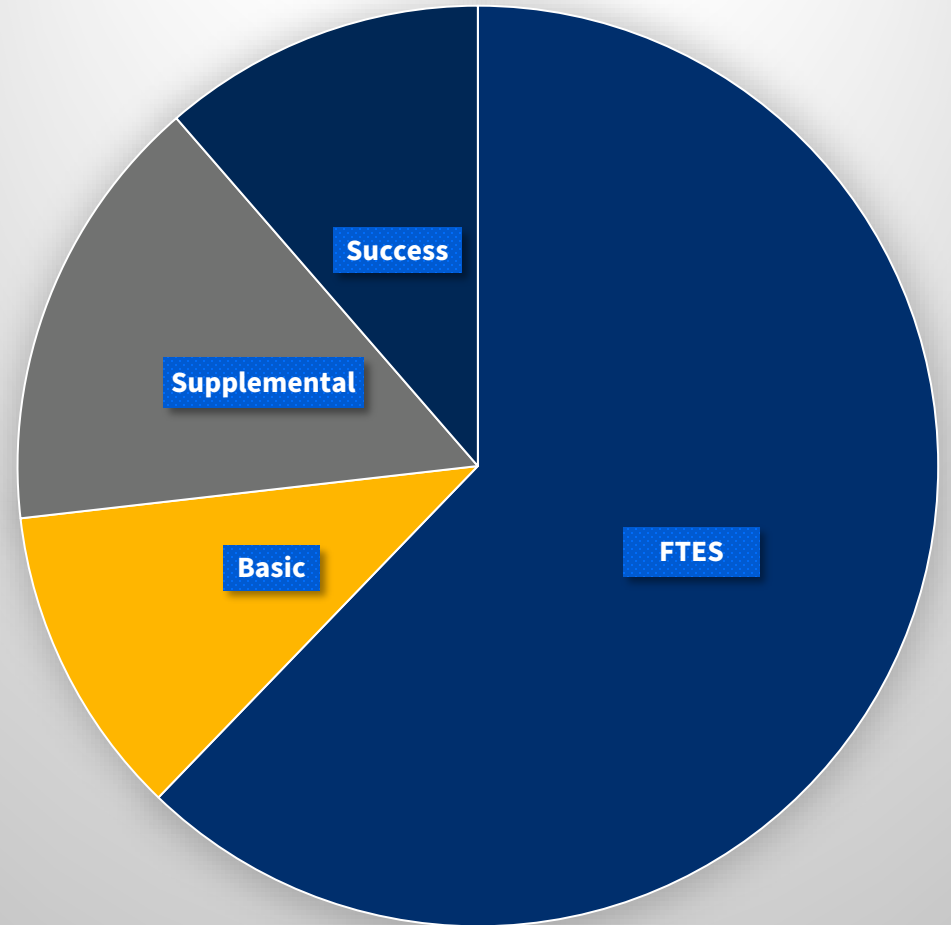
# Student Centered Funding Formula

Base = Basic + FTES

Supplemental

Success

The sum of the Base, Supplemental, and Success Allocations equal the Total Computational Revenue (TCR).



# Student Centered Funding Formula Overview

**The SCFF Total Computational Revenue (TCR) consists of three components:**

## **1. Base Allocation**

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

## **2. Supplemental Allocation**

- Based on PY headcounts:
- AB 540, California College Promise Grant, and Pell Grant recipients

# SCFF Overview (cont.)

## 3. 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



# Exhibit C, 2023-24 P2 Overview

California Community Colleges  
2023-24 Second Principal  
Statewide Totals  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	6,905,036,557
II. Supplemental Allocation									1,433,609,203
III. Student Success Allocation									1,024,957,959
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	9,363,603,719
						2022-23 SCFF Calculated Revenue + COLA (B)			9,386,680,258
						Hold Harmless Revenue (C)			8,696,694,966
						Stability Protection Adjustment			93,812,901
						Hold Harmless Protection Adjustment			96,641,653
						<b>2023-24 TCR (Max of A, B, or C)</b>		\$	<b>9,554,058,273</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	4,493,117,053
Less Property Tax Excess									(463,089,226)
Student Enrollment Fees									413,551,481
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,087,711.16	x	Rate: varies			867,115,700
State General Fund Allocation									3,479,573,986
<b>State General Fund Allocation</b>									
General Fund Allocation			\$	3,394,805,229					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				84,768,757					
				<b>Subtotal State General Fund Allocation</b>					<b>\$3,479,573,986</b>
Adjustment(s)				(2,462,153)					
				<b>Total State General Fund Allocation (Exhibit A)</b>					<b>\$3,477,111,833</b>
								Available Revenue	\$ 8,790,268,994
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>9,554,058,273</b>
7 Fully Community Supported Districts				See memo for additional information regarding revenue deficit at 2023-24 P2.		7.9944%		Revenue Deficit	\$ (763,789,279)

# Exhibit R, 2024-24 Advance Overview

California Community Colleges  
2024-25 Advance

Exhibit R  
Report produced: July 24, 2024

Heading number ==>>>	11	12	13	14	15	16	17	18	19	20	21	22
District Name	Property Tax	Excess Property Tax	Enrollment Fees	Estimated EPA	2015-16 Full Time Faculty Hiring	State General Apportionment	Total Revenue	Deficit Factor	Revenue Deficit	Exhibit A Certification	Restoration Authority	2024-25 Growth Authority
Statewide Totals	\$ 4,785,829,946	\$ (539,026,721)	\$ 413,551,481	\$ 1,053,335,800	\$ 85,675,782	\$ 3,582,661,218	\$ 9,382,027,506	2.2001%	\$ 211,059,708	\$ 3,668,337,000	\$ 409,144,812	0.48%

# SCFF Funding Protections

<b>Hold Harmless (ECS 84750.4(h))</b>	<p>Districts receive no less than their 2017-18 Total Computational Revenue (TCR) plus applicable cumulative annual cost of living adjustments through 2024-25.</p> <p>The 2022 Budget Act extends the Hold Harmless protection in a modified form. Starting in 2025-26, the Hold Harmless provision will no longer reflect cumulative COLAs over time. <b>A district's 2024-25 TCR will represent its new "funding floor", below which it cannot drop.</b></p>
<b>Stability Protection (ECS 84750.4(g)(4)(A))</b>	<p>Commencing in 2020-21 declines in the SCFF TCR (excluding the hold harmless) are applicable in the year after the decline and includes any applicable COLA.</p>
<b>FTES Restoration Protection (EDC 84750.4(d)(2)(D))</b>	<p>Ability to restore FTES that have declined in the previous 3 years.</p>
<b>Basic Allocation Protection (Title 5 § 58776)</b>	<p>Declines in college and center basic allocation tiers are effective 3 years after the initial decline. Increases or new colleges or centers are eligible for funding in the year following the increase or establishment.</p>
<b>Emergency Conditions Allowances (Title 5 58146)</b>	<p>Emergency conditions protection from apportionment declines due to a variety of factors including natural disasters and pandemic.</p>

# Five Ways to Grow Your TCR



1. Increase engagement with [Rising Scholars](#).
2. Find opportunities to increase **Dual Enrollment**. ( [K-12 Enrollment by County](#) )
3. Evaluate SCFF supplemental & success **metric trends by target enrollment groups**. ( [SCFF Trends – Dashboard 2](#) )
4. Update **Total Cost of Attendance** to maximize student eligibility for financial aid.
5. Engage in **student centered course scheduling**.



# Growth Authority

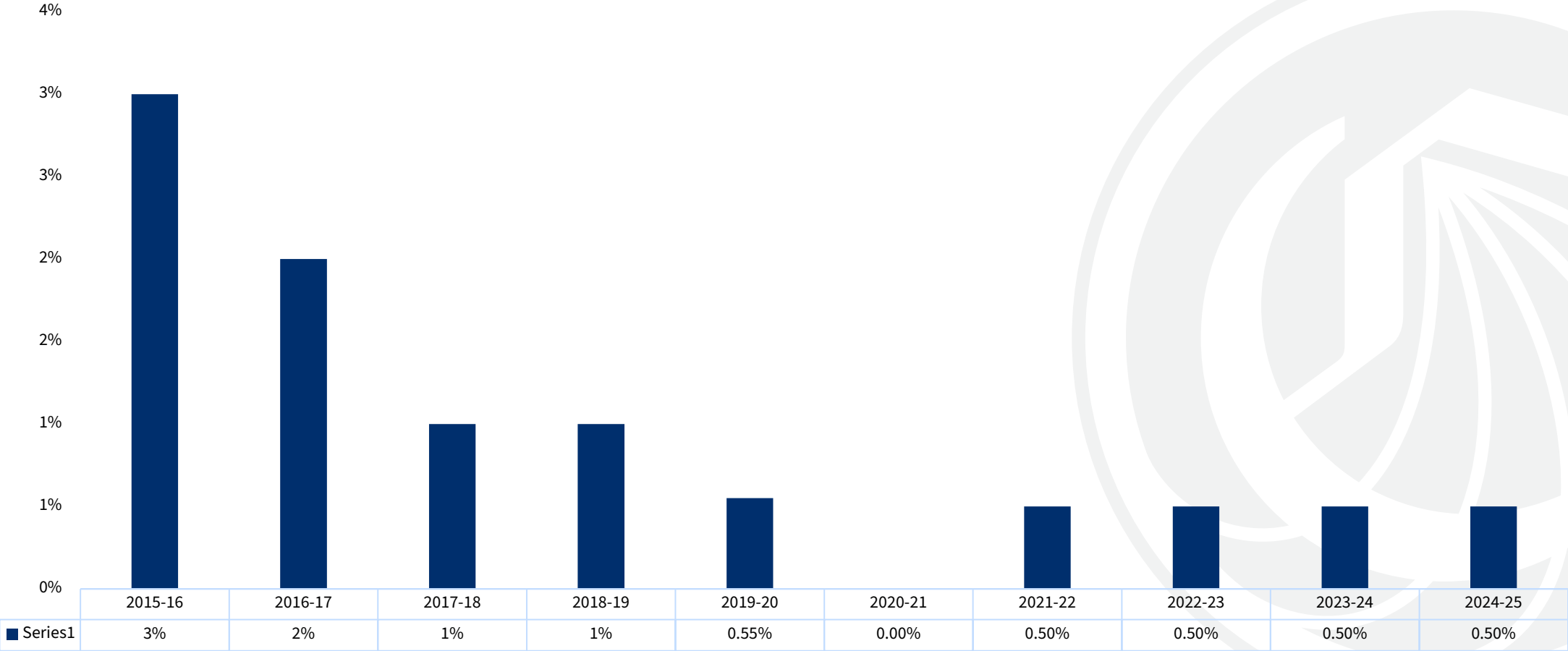
- Growth authority calculated at the start of each fiscal year
- Parameters for growth authority calculation established in [California Education Code 84750.5](#)
- Based on each community's need for access to colleges, as determined by local demographics. Factors include:
  - Educational attainment
  - Unemployment
  - Poverty
- If statewide growth funding remains unused, Education Code permits districts to grow beyond calculated growth authority, not to exceed 10% of the district's FTES base for the preceding fiscal year.

## 2023-24 P2 Exhibit C

Section Id: FTES Growth Authority		
<i>variable</i>	aa	ab
		2022-23
FTES Category	% target	Applied #3 FTES
Credit		966,429.10
Incarcerated Credit		5,764.96
Special Admit Credit		41,532.54
CDCP		41,185.15
Noncredit		27,724.65
<b>Total</b>		<b>1,082,636.41</b>

Total Growth FTES Value ==>>> \$ 26,407,000

# A Decade of SCFF Growth Authority

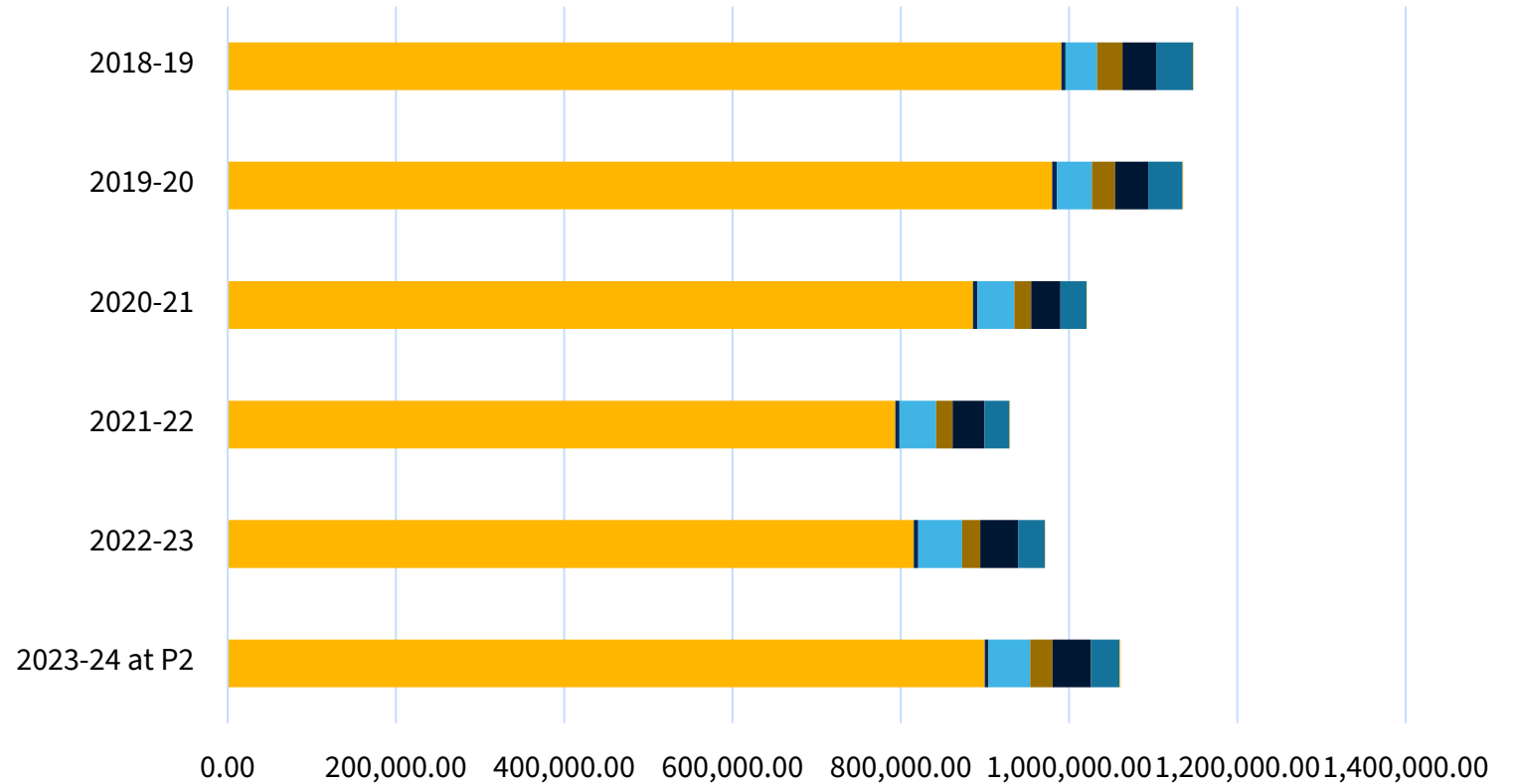


# 2023-24 Unfunded FTES

2023-24 P2 Exhibit C

n	$o = f + h$	$p = n - o$	$q = p \times l$
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
903,758.36	899,081.28	4,677.08	\$ 24,610,839
5,092.89	5,065.60	27.29	200,490
56,928.87	55,487.38	1,441.49	10,641,737
48,388.16	48,262.83	125.33	920,665
26,122.01	26,122.01	(0.00)	-
1,040,290.29	1,034,019.10	6,271.19	\$ 36,373,731

## Statewide FTES Continues to Recover



	2023-24 at P2	2022-23	2021-22	2020-21	2019-20	2018-19
Resident Credit	899,642.92	815,422.18	793,436.41	885,671.15	980,037.77	990,925.02
Resident Incarcerated Credit	4,729.22	5,443.25	4,811.22	5,485.61	5,467.08	4,697.20
Resident Special Admit Credit	49,206.44	51,843.82	43,432.61	43,575.24	41,534.45	37,370.06
Resident Noncredit	26,668.42	21,658.34	19,951.28	20,141.89	27,704.38	30,265.61
Resident CDCP Noncredit	45,740.86	44,950.15	37,669.69	34,640.22	39,129.44	40,034.50
Nonresident Credit	34,020.71	31,661.15	29,950.16	31,299.50	40,868.66	43,892.12
Nonresident Noncredit	1,136.97	663.22	615.28	380.67	687.51	870.72

# SCFF 2024-25 Increases & Deferrals

The 2024 Budget Act and Trailer Bills include:

- \$100 million for Cost of Living Adjustment (COLA) of 1.07%
- \$28.1 million in funding for growth
- A deferral of \$243.7 million of FY 2024-25 general fund to FY 2025-26
- A deferral repayment of \$446.4 million of FY 2024-25 general fund to support FY 2023-24 SCFF

# SCFF 2024-25 Rates

Category	2023-24 Rates (rounded)	2024-25 Rates (rounded) (2023-24 Rates plus 1.07% COLA)
Credit	5,238	5,294
Incarcerated Credit	7,346	7,425
Special Admit Credit	7,346	7,425
CDCP	7,346	7,425
Noncredit	4,417	4,465
Supplemental Point Value	1,239	1,252
Student Success Main Point Value	730	738
Student Success Equity Point Value	184	186

# SCFF 2024-25 Rates – College Size/FTES

College Size/FTES	2023-24 Rates (rounded)	2024-25 Rates (rounded) (2023-24 Rates plus 1.07% COLA)
<b><u>Single College District</u></b>		
Small (< 10,000)	6,439,546	6,508,449
Medium ( $\geq 10,000$ and < 20,000)	8,586,065	8,677,936
Large ( $\geq 20,000$ )	10,732,581	10,847,420
<b><u>Multi College District</u></b>		
Small (< 10,000)	6,439,546	6,508,449
Medium ( $\geq 10,000$ and < 20,000)	7,512,806	7,593,194
Large ( $\geq 20,000$ )	8,586,065	8,677,936
Designated Rural College	2,048,172	2,070,088



# SCFF 2024-25 Rates – Center Size/FTES

Center Size/FTES	2023-24 Rates (rounded)	2024-25 Rates (rounded) (2023-24 Rates plus 1.07% COLA)
State Approved Centers ( $\geq 1,000$ )	2,146,516	2,169,484
<i>Legacy (Grandparented) Centers</i>		
Small ( $\geq 100$ and $< 250$ )	268,316	271,187
Small Medium ( $\geq 250$ and $< 500$ )	536,629	542,371
Medium ( $\geq 500$ and $< 750$ )	1,073,257	1,084,741
Medium Large ( $\geq 750$ and $< 1,000$ )	1,609,886	1,627,112
Large ( $\geq 1,000$ )	2,146,516	2,169,484

# 2024-25 Advance July 2024 Data Estimates

- **Basic:** 2022-23 R1 reported college and center FTES.
- **FTES:** Actual reported 2023-24 P2 FTES. Credit FTES three-year average consists of 2023-24 P2 actual reported FTES, 2023-24 P2 Applied #3, and 2022-23 Applied #3 (including any COVID-19 ECA).
- **Supplemental values:** 2022-23 supplemental data reported as of March 13, 2024.
- **Student Success values:** 2021-22 data, and 2022-23 data reported as of March 13, 2024, twice to determine the three-year average.



# 2024-25 Advance July 2024 Revenue Estimates

- **Property taxes:** 2023-24 P2 property tax data plus 6.51%
- **Enrollment fees:** 2023-24 P2 data
- **Education Protection Account (EPA):** Based on the estimate of transfers to the Education Protection Account letter dated May 31, 2024 from Department of Finance.

2024-25 Advance (Statewide in Millions)	
TCR	\$9,593
Property Tax	\$4,786
Property Tax Excess	(\$539)
Enrollment Fees	\$414
EPA	\$1,053
State General Fund	\$3,668
Total Available Revenue	\$9,382
Statewide Deficit Factor	2.2001%

# 2023-24 EPA & State General Apportionment

- **2023-24 EPA funding allocation** - updated from \$1.72 billion to \$867 million.
- **2023-24 EPA payments** - Offset of first and second quarter 2024-25 EPA payments in September and December 2024.
- **State General Apportionment**
  - Enacted budget provides revenue to offset the 2023-24 EPA funding decrease.
  - The additional 2023-24 general fund payments will be processed through an early 2023-24 Recalculation apportionment, as soon as revenues are available for disbursement by the State Controller's Office (SCO).

# General Fund Revenues to Offset 2023-24 EPA

Description	Amount (in Millions)	Budget Bill
Change to FY 2023- 6870-101-0001, Schedule 1	(\$388.8)	SB 155 SEC. 14 – reflects a deferral of \$446.4 million and technical adjustments to match estimated resources with DOF’s estimates of workload measures including reported FTES, supplemental, success metrics.
Additional general fund item*	\$446.4	SB 155 SEC. 5 – appropriated to offset deferral in FY 2023 6870-101-0001, Schedule 1
Additional funds from Public School System Stabilization Account	\$545.9	SB 155 SEC. 7 – for allocation for the 2023 SCFF
Sum of FY 2022-23 funds deferred to FY 2023-24 to support 2023 SCFF	\$217.7	SB 155 SEC. 7 – for allocation for the 2023 SCFF
6870-488, Reappropriation to support 2023 SCFF	\$22.1	SB 108 SEC. 223 - for allocation for the 2023 SCFF

\*Item is included in FY 2024 6870-101-0001, Schedule 1, which was used to certify FY 2024-25 Advance July 2024.

# 2023-24 SCFF Early Recalculation

Statewide Amount in Millions

	2023-24 P2 June 2024	2023-24 Early Recalculation	Change
TCR	\$9,554	\$9,554	-
Property Tax	\$4,493	\$4,493	-
Excess Property Tax	(\$463)	(\$463)	-
Enrollment Fees	\$414	\$414	-
EPA	\$867	\$867	-
State General Fund	\$3,480	\$4,243	\$763.8
Statewide Deficit Factor	7.9944%	0.0000%	-7.9944%

# 2024-25 SCFF Advance Revision

Statewide Amount in Millions

	2024-25 AD July 2024	2024-25 AD Revision	Change
TCR	\$9,593	\$9,593	-
Property Tax	\$4,786	\$4,786	-
Excess Property Tax	(\$539)	(\$539)	-
Enrollment Fees	\$414	\$414	-
EPA	\$1,053	\$1,053	-
State General Fund	\$3,668	\$3,222*	(\$446.2)
Statewide Deficit Factor	2.2001%	6.8538%	4.6536%

\*The 2024 Budget Act and Trailer Bills includes an additional \$243.7 million in general fund that will be disbursed in FY 2025-26 to support 2024-25 SCFF (not reflected in table above).



# Summary of Backfills and Deferrals

- **Early 2023-24 Recalculation** - include 2023-24 general fund needed to close the revenue deficit once funds are available for disbursement by the SCO.
- **2024-25 Advance revision** - reduce 2024-25 general fund by \$446.4 million, leaving a deficit factor of approximately 6.85%.
- **Early 2024-25 Recalculation (Estimated July 2025)** - Additional \$243.7 million in general fund will be disbursed to support 2024-25 SCFF.

# 2024-25 Advance Certifications

- State General Apportionment certified \$3.7 billion
- 37 categorical programs certified \$2.1 billion.
- Exhibits posted on the Apportionment Reports website.
  - Exhibit A - District Monthly Payments by program
  - Exhibit B4 – Monthly Payments by County

Additional information regarding programs can be found in the Compendium of Allocations and Resources on the Budget News website.

[Apportionment Reports website](#)



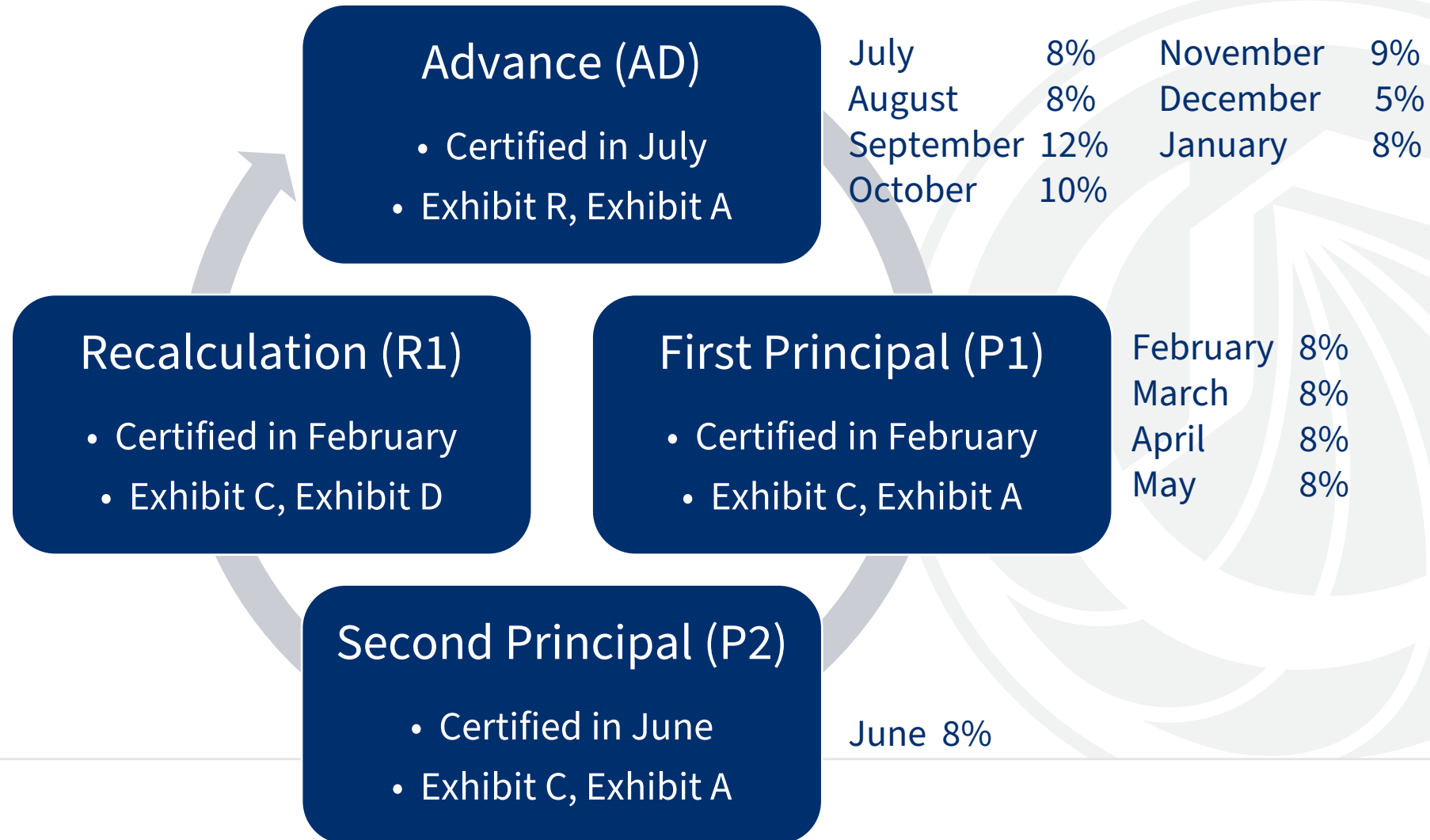
[Budget News website](#)



# 2024-25 Mandated Programs Block Grant

- Total Budget Act: \$38,796,000
- Budget Act rate per FTES: \$35.64
- Projected rate per FTES if all districts opt-in: \$35.64
- Letters to opt-in are due by **August 30, 2024**
- Send opt-in letters to [apportionments@cccco.edu](mailto:apportionments@cccco.edu)
- Distribution of payment will be November 2024

# Apportionment Cycle and Exhibits



# SCFF Data and Apportionment Calendar

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

## Legend

PY = Prior Year  
CY = Current Year

P1 = First Principal  
P2 = Second Principal  
R1= Recalculation

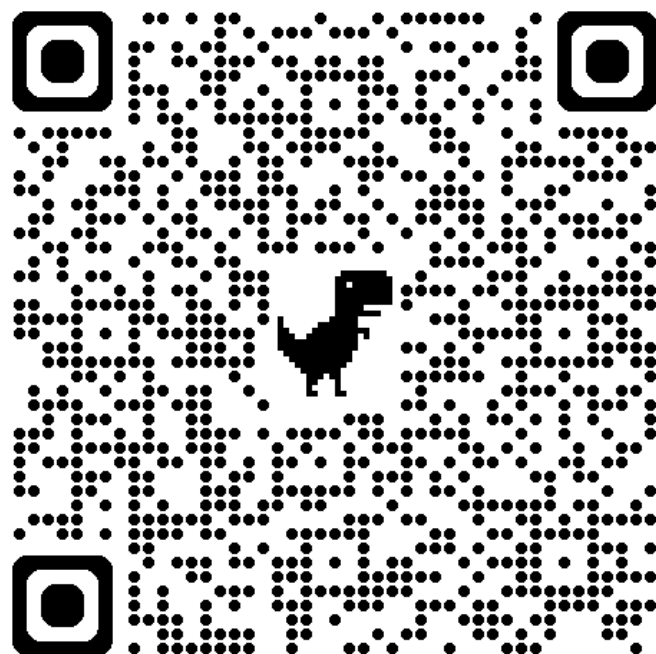
FTES = Full-Time Equivalent Student  
CCFS = Community Colleges Fiscal Services  
MIS = Management Information Systems  
SCFF = Student Centered Funding Formula

# SCFF Data Trends and Insights

Data updated as of 2023-24 P1 03/13/2024

This dashboard provides details about student counts and funding amounts through the Supplemental Allocation, Minimum Revenue Commitment/Funding Protections. The buttons on the left side of the page allow users to elevate for a specific district and funding for each of the metrics within the Supplemental and Student Success Allocations. Each page of the Dashboard has a text explanation for how to navigate the options on the page, an analysis of the data to contextualize SCFF funding, and footnotes that contain details about the data and methodology.

While funding calculations for the SCFF utilize three year averages in both the Base Allocation and Student Success counts displayed in the following pages are single year numbers which allow districts to examine trends in enrollment numbers displayed on this portion of the Dashboard do not necessarily match the data displayed on Exhibit C of the





Explore My District

Compare Success  
and Success Equity  
Values

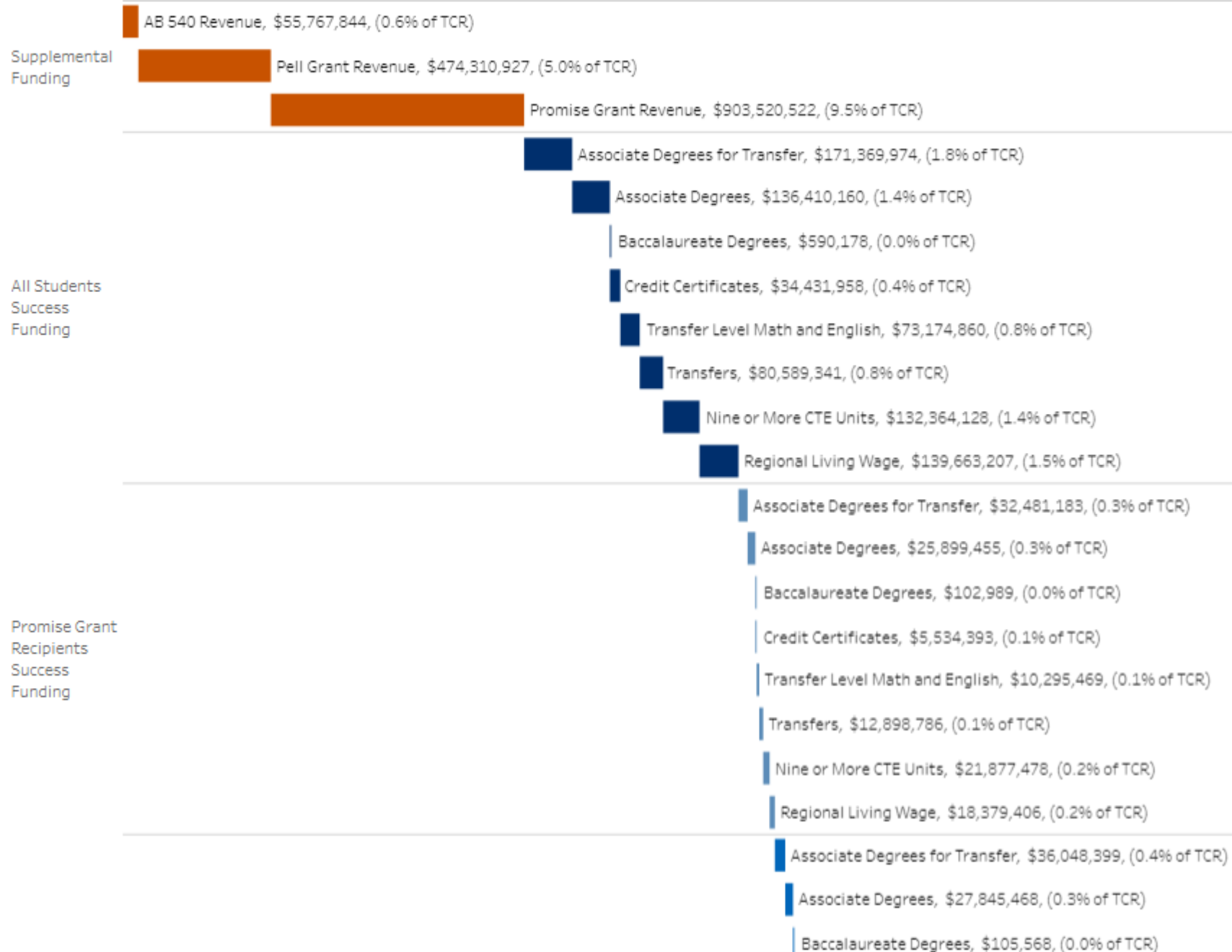
Breakdown of  
Funding Allocation

Compare Student  
Success and Success  
Equity Outcomes

Total Funding  
Protections

Race and Ethnicity  
Breakdown

## Breakdown of Supplemental and Success Funding





Explore My District

Compare Success  
and Success Equity  
Values

Breakdown of  
Funding Allocation

Compare Student  
Success and Success  
Equity Outcomes

Total Funding  
Protections

Race and Ethnicity  
Breakdown

STATEWIDE  
1,986,897

All Students Associate  
Degrees for  
Transfer

2.7% (STATEWIDE)

2.3% (BUTTE)

Associate  
Degrees

3.1% (STATEWIDE)

5.4% (BUTTE)

Baccalaureate  
Degrees

0 (STATEWIDE)

0 (BUTTE)

Credit  
Certificates

1.3% (STATEWIDE)

2.9% (BUTTE)

Transfer Level  
Math and  
English

2.6% (STATEWIDE)

2.3% (BUTTE)

Transfer to a  
Four Year  
University

3.4% (STATEWIDE)

6.1% (BUTTE)

Nine or More  
CTE Units

9.3% (STATEWIDE)

16.2% (BUTTE)





Explore My District

Compare Success  
and Success Equity  
Values

Breakdown of  
Funding Allocation

Compare Student  
Success and Success  
Equity Outcomes

Total Funding  
Protections

Race and Ethnicity  
Breakdown

Total Unduplicated Headcount

Total Promise Grant Recipients

Total Pell Grant Recipients

1,986,897

729,406

382,908

All Students Promise Grant Recipients Pell Grant Recipient

African-American 102,354

61,536

33,838

American  
Indian/Alaskan  
Native

6,156

3,388

1,747

Asian and Filipino 227,233

78,989

39,864

Hispanic/Latinx 840,821

407,838

216,584

Multi-Ethnicity 80,020

25,826

14,230

7,068

# SCFF Resource Estimator

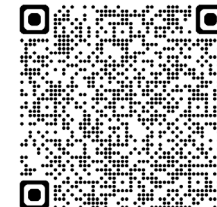
- **SCFF Resource Estimator:** Produces five-year TCR projections. Allows users to modify assumptions about levels of general enrollment, low-income student enrollment, student success metrics, COLA adjustments.
  - Data updated after each apportionment period
    - Data last updated July 2024 (2023-24 P2 Data)
    - Estimated next data update August 2024 for 2024-25 Advance
  - Login required. District CEO or CBO may email [SCFF@cccco.edu](mailto:SCFF@cccco.edu) to request login(s).
    - [Procedure for Obtaining User Log-Ins to the SCFF Resource Estimator](#)

Dashboards can be accessed via the SCFF Dashboard webpage. SCFF Resource Estimator User Guide and Nuts & Bolts Webinar can be found in the Resources section of the SCFF webpage.

[SCFF Dashboard website](#)



[SCFF website](#)





# Q & A?

Enter Questions into the Q&A Box



California  
Community  
Colleges

**Thank You for  
Attending**

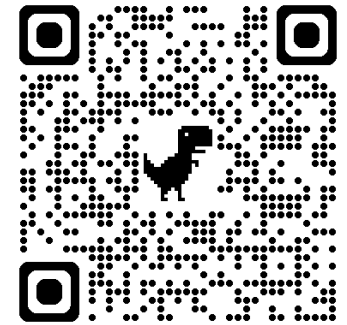
**2024 Annual Budget Workshop**



# 2024 Budget Workshop Session Two: Thursday, August 29, 2024, 11:00 a.m.

## Tentative Agenda

- Strong Workforce Program
  - Rebuilding Nursing Infrastructure Grant Program
  - Pathways for Low-Income Workers Demonstration Project
- E-Transcript Expansion
- Mapping Pathways for Credit for Prior Learning
- Financial Aid Assistance related to FAFSA delays
- Financial Reporting
  - Updates to Annual Budget and Financial Reporting (CCFS-311)
  - Clarification on Allowable Uses of Lottery Funds
- Legislative Updates



[Register for Budget Workshop - Session Two](#)

# 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*

Enacted 2024-25 Budget

July 3, 2024



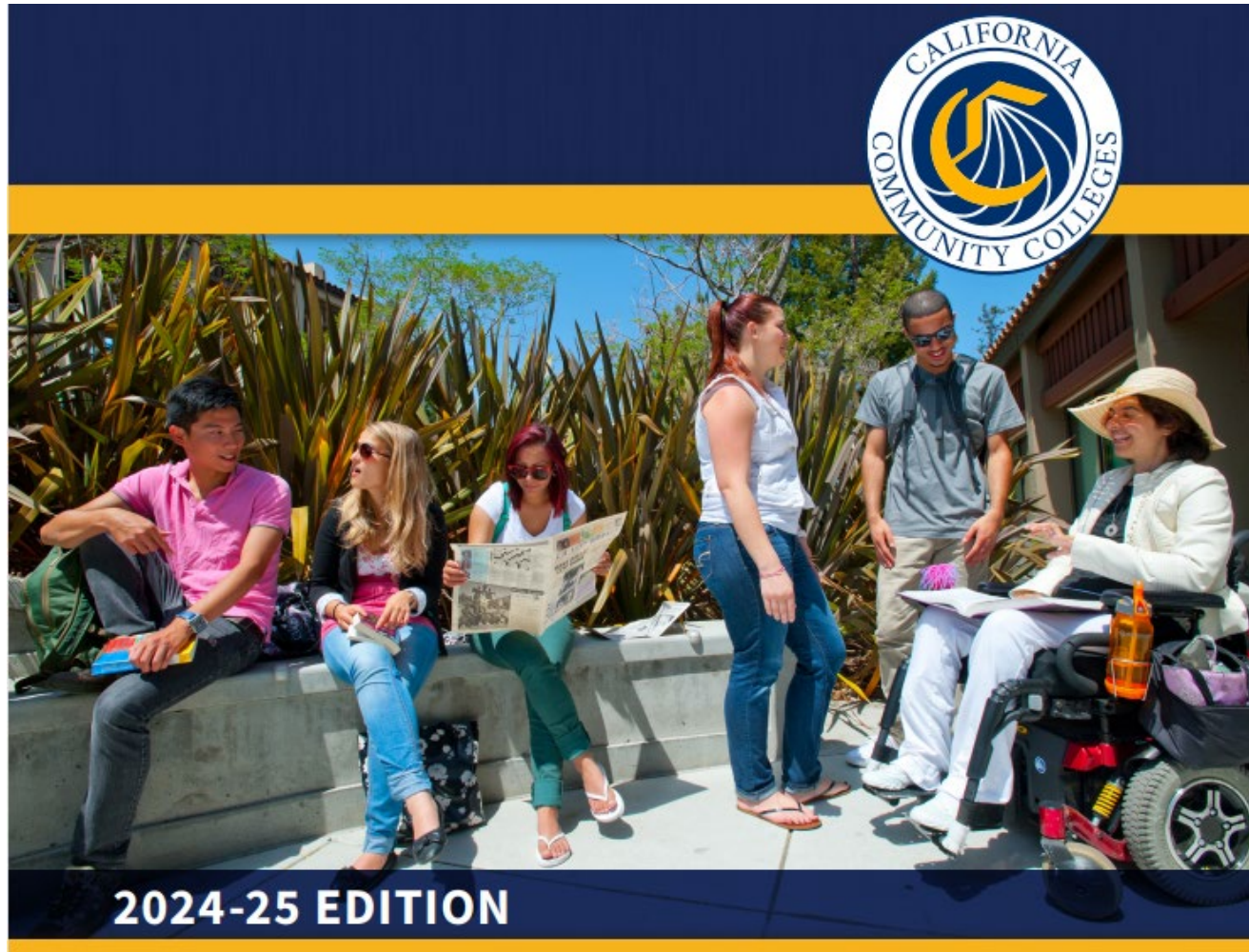
California Community Colleges



COMMUNITY COLLEGE  
LEAGUE OF CALIFORNIA



# 2024-25 Compendium of Allocations and Resources



- Updated throughout the year
- Now available on the [College Finance and Facilities](#) and [Budget News](#) webpages:



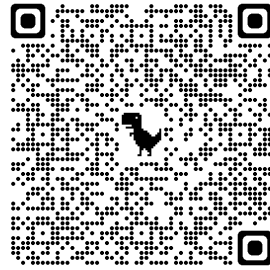
<https://www.cccco.edu/-/media/CCCCO-Website/docs/report/2024-25-compendium-of-allocations-and-resources-august-2024-a11y.pdf>

# College Finance and Facilities Planning Webpage

- [Budget News](#)
- [The Compendium of Allocations and Resources](#)
- [Fiscal Memos](#)
- [Financial Reports from 311](#)
- [FON Reports](#)
- [Federal Stimulus](#)
- [Fiscal & Policy Webinars](#)
- [Apportionment Reports](#)
- [SCFF Dashboard](#)
- [SCFF Resources](#)
- [Reporting Portal](#)
- [Manuals](#)

# Fall 2024 Compliance FON

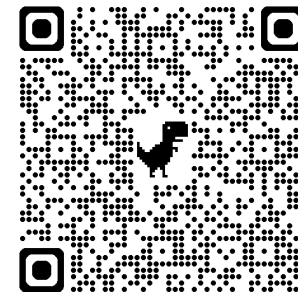
- The [Fall 2024 Compliance FON](#) is posted on the FON webpage and includes the effect of the statewide deficit factor at the 2023-24 P2 apportionment cycle.



- **Watch for a February update:** at the recalculation apportionment cycle, the 2023-24 FON will be adjusted to reflect final actual changes to funded credit FTES. This revised amount becomes the base FON for Fall 2025 calculations.

# Fall 2025 Advance FON

- The FON is adjusted at each apportionment cycle based on changes to ‘funded credit FTES’ from the prior year and to reflect the impact of the SCFF statewide deficit factor (2.4% at Advance).
- The Fall 2025 AD FON includes the effect of the COVID-19 Emergency Conditions Allowances in place in 2022-23.
- 51 districts experience no change or an increase to their FON, and 21 districts experience a reduction, as compared to Fall 2024 Compliance FON.
- The Fall 2025 Compliance FON will be the **lower of** the AD FON or the P2 FON calculated in June 2025.



# Vision Resource Center

## Strategic Enrollment Management Resource Guide

### Resource Guides

[A Roadmap for Strategic Enrollment Management Planning](#)

[Understanding and Calculating FTES and Efficiency](#)

[Data Tools and Metrics for Strategic Enrollment Management](#)

[Developing and Managing the Class Schedule](#)

[h Impact Retention, Persistence, and Success Practices for Strategic Enrollment Management](#)

[Support Services for Strategic Enrollment Management](#)

[Targeted Marketing and Communications for Strategic Enrollment Management](#)

[Understanding CCC Budget and Reporting Part I \(F320 Report\)](#) \*

[Understanding CCC Budget and Reporting Part II \(Exhibit C, Fifty Percent Law, and FON\)](#) \*

\* These documents are currently being revised.

### Other Tools and Resources

[SEM Institutional Self-Assessment](#)

[SEM Institutional Self-Assessment Facilitator's Guide](#)

[SEM Planning FAQ](#)

[FTES Calculator](#)

From your Vision Resource Center account:

1. Search for “*Strategic Enrollment Management Resource Guide*”
2. Register and launch the training module
3. Scroll down for information including links to these valuable resource guides



# SCFF FAQs

- [Student Centered Funding Formula](#) – Contains SCFF-related FAQs, metric definitions, metric data, and other resources.

For questions on the SCFF please email [SCFF@cccco.edu](mailto:SCFF@cccco.edu).