



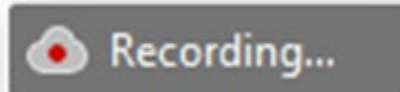
California Community Colleges

# Fiscal & Policy Webinar

Office of Institutional Supports & Success

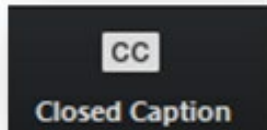
August 2023

# WELCOME

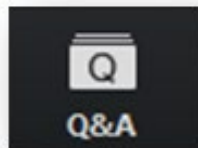


This presentation is being recorded.

Located on the tool bar at the bottom of your screen:



Read live captions.



Enter questions in the Q&A box.



# AGENDA

August 31, 2023

- Updates on Affordable Student Housing
- Reappropriation of Physical Plant and Instructional Equipment Funds
- SCFF Estimator Announcement
- Equal Employment Opportunity
- Revised Student Fee Handbook
- Updates to the 311 Report
- State Legislative Update
- 2023-24 Edition of the Compendium



# **2023-24 State Budget Update**

# 2023-24

## Budget Bill Jr. #2

- Amends the 2023 Budget Act a second time.
- Includes changes to affordable student housing.
- Committee hearings held August 30.
- Expected to pass early September.



California  
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Colleges





# Affordable Student Housing

# Affordable Student Housing

In final negotiations CCC projects were shifted to local lease revenue bonds with the state paying debt service.



However, BBL and trailer bill language needed to be strengthened to provide an ongoing funding commitment.



Summer advocacy demonstrated to the Administration and Legislature the importance of a state lease revenue bond and the impact of change on the viability of projects.

# Amendments for CCC Affordable Student Housing



## AB/SB 104 (Budget Bill Jr #2)

- Identifies funds as ongoing support for annual rental subsidies for the provision of affordable student housing rental rates for approved community college projects.
- Clarified that the rental subsidies shall be based upon the amount needed to maintain affordable student housing rates and shall be provided annually for a period of 30 years, until June 30, 2054.



# Amendments for CCC Affordable Student Housing

## AB/SB 142 (amended Higher Education Trailer Bill)

“(q) It is the intent of the Legislature that **no later than the Budget Act of 2024**, a statewide lease revenue bond or other statewide financing or fiscal approach be developed and included to support California community college affordable student housing projects that have been approved pursuant to this section.”



# Next Steps

- Continue to monitor passage of AB/SB 104 and AB/SB 142
- Chancellor's Office will issue an FAQ for round 1 and 2 projects
- Late fall engagement on state-issued funding solution
- Advocate for the inclusion of a state funding solution in the Governor's January budget



# Apportionment Updates

# Physical Plant and Instructional Support Reduction

- 2022 Budget Act included \$840.7 million in one-time funds
- 2023 Budget Act reduced that about by \$500 million
- Resulting in a total available for 2023-24 fiscal year \$340.7 million
  
- 2023 Budget Act also includes \$5.7 million one-time funds available across 2022-23 and 2023-24 fiscal years.
  
- Memorandum dated July 24, 2023 (AA 23-02) include further details on the reduction for each district.

# Advance Apportionment September Revision

**Our goal is mitigating the impact of the reversion of Physical Plant and Instructional Support funds on districts' available cash flow.**

State General Apportionment	\$787.8 million
Physical Plant & Instructional Support	-\$500.0 million
Adjustment during the Advance Period	\$287.8 million



California Community Colleges

Student Centered  
Funding Formula Dashboard

## SCFF Resource Estimator



## SCFF Resource Estimator Template Now Available!

- Download the template, enter local data, upload your template.
- Users will see the results in the Estimator.
- User Guide coming in September.

## Choose a District

ALLAN HANCOCK ▾

How to Use

Total Computational Revenue

Basic

FTES

Supplemental

Success

Revenue Sources

Use Input Template

## Input Template

Users can download a template to use to fill in all inputs to the estimator. Use the Download Template button below and fill out all inputs for each tab in the workbook. In the Basic tab users can filter the District column to the appropriate District and complete the inputs for Colleges and Centers.

**Step 1: Download Template**[Download Template](#)

Upload the completed template file below. All the inputs in the Estimator will be reset to these values and users can continue to edit in the Estimator.

**Step 2: Upload Inputs Template**[Browse...](#)

No file selected

All 23-24 and prior data current as of August 2023 - AD Data

# SCFF Resource Estimator (Dashboard 3)

- **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 adjustments.
  - Data updated after each apportionment period
    - Data last updated August 2023 for 2023-24 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. 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.



# Equal Employment Opportunity

# SEC. 11. Section 87102 of the Education Code is amended to read

- (a) As a condition for the receipt of funds pursuant to Section 87107, the governing board of the community college district that opts to participate under the article shall periodically submit to the board of governors an affirmation of compliance with this article, **and, to promote faculty diversity, commencing with the 2023–24 academic year, shall implement strategies from the Multiple Methods identified by the office of the Chancellor of the California Community Colleges.** Each participating community college district's equal employment opportunity program shall ensure participation in, and commitment to, the program by community college district personnel. Each participating community college district's equal employment opportunity plan shall include steps that the community college district will take to eliminate improper discrimination or preferences in its hiring and employment practices. Each plan shall address how the community college district will make progress in achieving the ratio of full-time to part-time faculty hiring, as indicated in Section 87482.6, while still ensuring equal employment opportunity.

# SEC. 11. Section 87102 of the Education Code is amended to read

- **(c) To ensure compliance and consistency in the implementation of this article, on or before January 1, 2024, the chancellor's office shall create a process to verify each participating community college district's proper implementation of strategies from the Multiple Methods identified by the chancellor's office to promote faculty diversity under the community college district's equal employment opportunity plan.**
- **(d) The chancellor's office shall, on or before April 1, 2024, implement a policy to regularly determine the most effective and feasible best practices for participating community college districts to promote faculty diversity under their equal employment opportunity plans. The chancellor's office shall update the Multiple Methods strategies to include the selected best practices for purposes of evaluating each participating community college district's equal employment opportunity plan once every three years.**

# SEC. 12. Section 87103 of the Education Code is amended to read

- (a) The board of governors shall render assistance in developing and implementing equal employment opportunity programs in the community college districts.
- **(b) To ensure that participating community college districts perform analyses necessary to identify and determine the causes of any underrepresentation in the faculty they hire, the office of the Chancellor of the California Community Colleges shall, on or before October 1, 2023, implement a policy to verify that community college districts conduct the demographic analyses of their employment processes as required in Section 53023 of Title 5 of the California Code of Regulations.**



# Student Fee Handbook

# 2023 Student Fee Handbook



Replaces and supersedes 2012 edition.



Updates were required to include recent changes to Student Representation Fee, Baccalaureate Degree Program Fee, and others.



The goal of this updated handbook is to provide the necessary information to students, districts and stakeholders.



The Chancellor's Office worked with various stakeholders to provide the best and more accurate information to the field.

# Major Updates

- Includes Required Fees, Authorized Fees (optional), and other charges
- Appendix for instructional materials.
- “Community College Districts may only impose student fees where there is express statutory authority to do so.”
- Unnecessary or outdated Chancellor’s Office legal opinions were removed.
- The handbook was reviewed and approved by Chancellor’s Office General Counsel.



# Fee Information

For each fee, the following information is included:

- Authorizing statute and/or regulation
- Background
- Amount of fee
- Fund designation
- Revenue control account
- Exemptions
- Other information as needed

## Course Auditing Fee

### Authorizing Statute and/or Regulation

Education Code, section 76370

### Background

Districts may authorize individuals to audit courses and may charge a fee. No student auditing a course may change their enrollment to receive credit for the course. Attendance of students auditing a course may not be included in state apportionment.

### Amount of Fee

Not to exceed \$15 per unit, per semester but districts may adjust the amount of the fee for term lengths based upon a quarter system or other alternative system. Districts should also proportionately adjust the amount of the fee for summer sessions, intersessions, and other short-term courses.

### Fund Designation

Unrestricted General Fund

### Revenue Control Account

Recorded as Student Fees and Charges in Fund 8885 Other Student Fees and Charges

### Exemption from Fee

Students enrolled in classes to receive credit for 10 or more semester credit units shall not be charged a fee to audit three or fewer semester units per semester.

# Student Fee Handbook Future Updates



Student Fee Handbook will be updated in real time as needed.



Feedback from the field is welcome.

# Additional Information

- The Student Fee Handbook can be found on our Manuals and Student Fees webpages.
- Contact the Fiscal Standards and Accountability Unit for any additional questions or feedback at [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu).



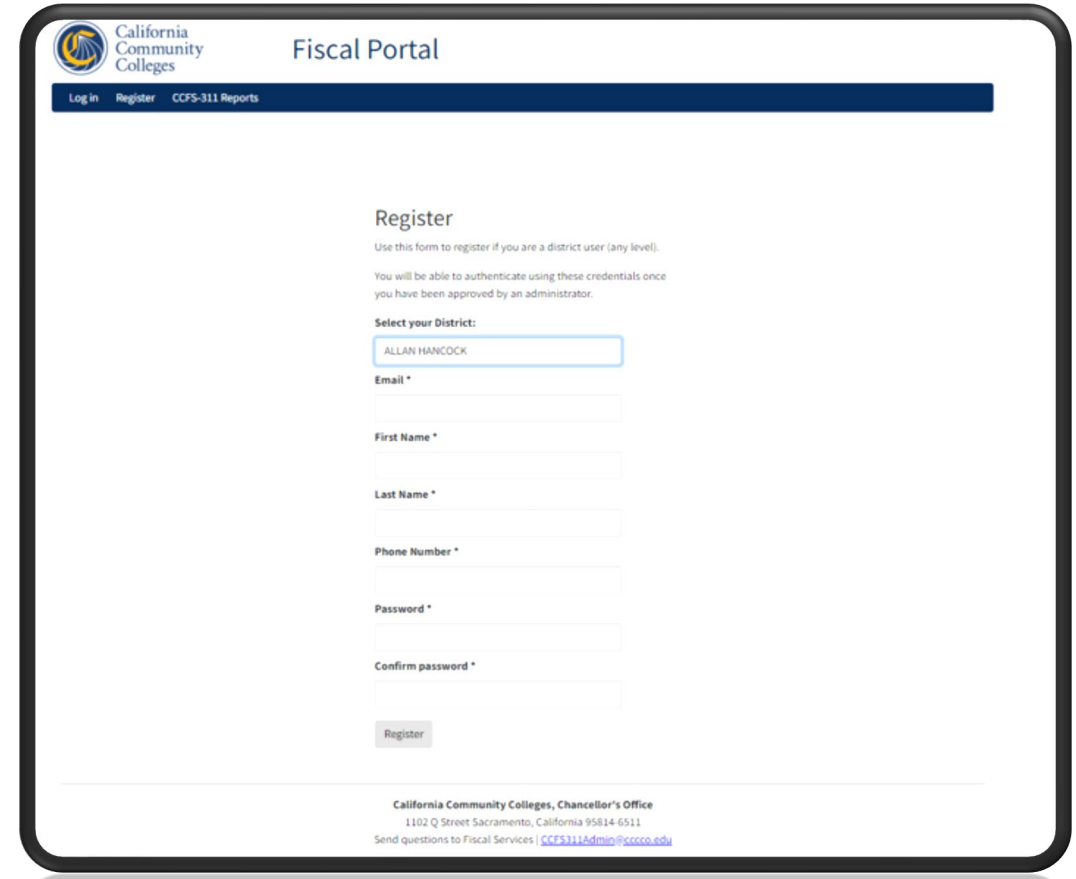
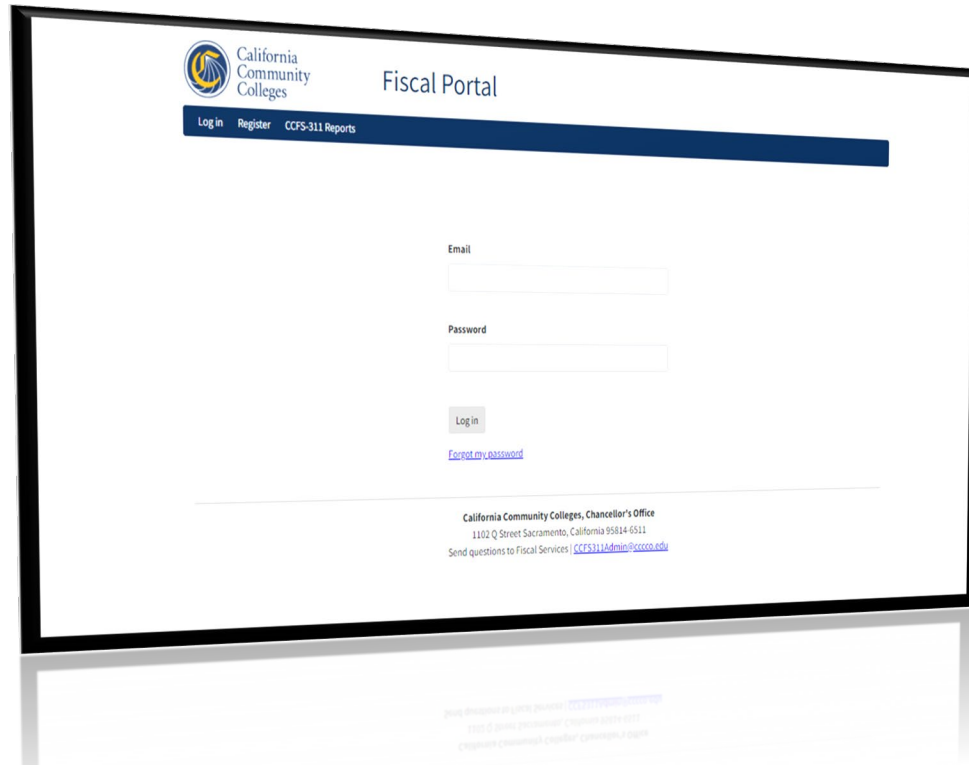
<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Fiscal-Standards-and-Accountability-Unit/Manuals>



# 311 Report Updates

# Re-Imagining Our Fiscal Front Door

## Fiscal Portal Annual Financial Report (CCFS-311)



# Fiscal Portal Updates- What's new for 2022-2023?

All users will need to register.

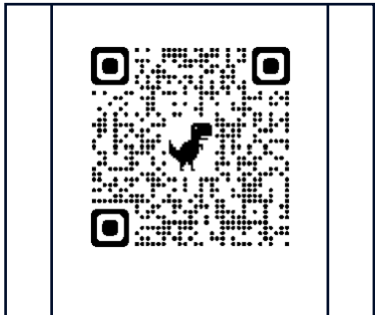
Redesign certification of annual budget and financial report.

Match instructional names with terms used in Budgeting and Accounting Manual.

Pension Screen

## Registration Link

<https://misweb.cccco.edu/FiscalPortal/Account/Register>



Assignment of new roles for users.

Reduction in paperwork.

Added Baccalaureate Enrollment Revenue

New Supplementary Report for Student Representation Fee Fund



# State Legislative Update

# State Advocacy Overview

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

**59 bills** classified as Tier 1 and most likely to have a direct impact on the CCCs.

**September 1:** Suspense file hearings.

**September 14:** Last day for Legislature to pass bills.

**October 14:** Last day for Governor to sign or veto bills.

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



# Recently Signed Legislation

## AB 358 (Addis)



Field Act exemption for student housing

**Signed by Governor on July 21**

## AB 1541 (M. Fong)



Requires student trustee advisory vote

**Signed by Governor on July 21**

## SB 467 (Portantino)



Use of ITIN for apprenticeship or internship admissions

**Signed by Governor on July 13**

# AB 689 (W. Carrillo)



**Bill Summary:** Requires that 15% of each cohort in an impacted health care program be made up of “incumbent health care workers.”



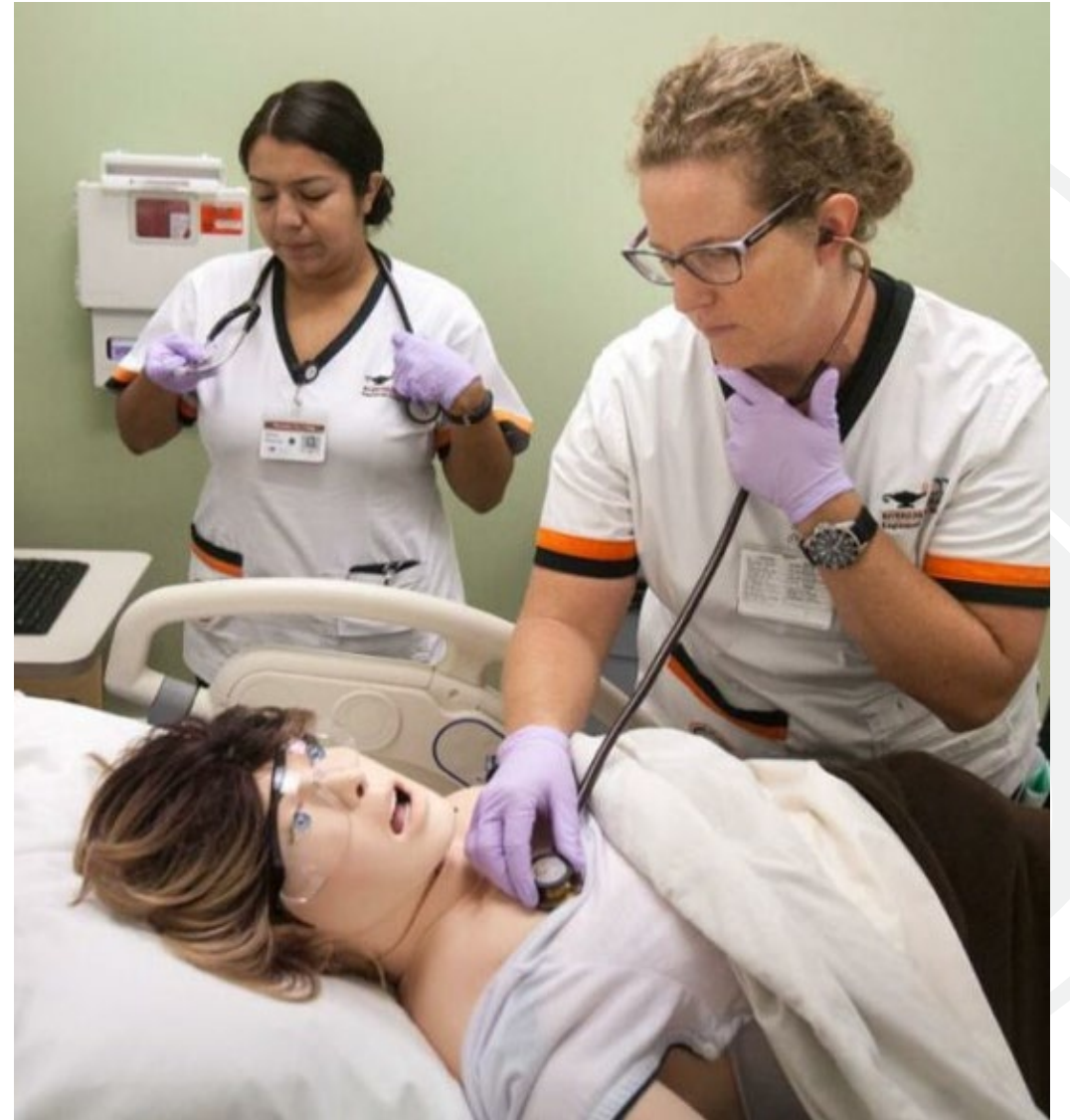
**Costs:** \$20 million mostly in ongoing local staffing costs.



**Concerns:** Significant administrative burden for programs. Does not address issues causing worker shortage.



**Call to Action:** Submit letter of opposition using template.



# SB 444 (Newman)



**Bill Summary:** Requires the Board of Governors to adopt MESA regulations and CCCs to hire a full-time MESA director.



**Costs:** Between \$9.2 million and \$12.6 million.



**Concerns:** Unnecessary statutory restrictions on how CCCs may fund the program director's salary.



**Call to Action:** Request the 15% cap on MESA director salaries be removed from the bill.



# AB 1370 (Ta)



**Bill Summary:** Modernizes and reauthorizes the Economic and Workforce Development (EWD) Program.



**Costs:** No new costs. EWD is \$22.9 million program.



**Reasons for Support:** Emphasizes incumbent workers, career mobility, equitable student outcomes, and the utilization of data.



**Call to Action:** Submit letter of support using template.

Sponsored  
Legislation



# Stay Informed

- **For Government Relations please visit:**  
<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/Governmental-Relations-Policy-in-Action>
- **Government Relations information is routinely distributed using the ADVOCATES listserv:**
  - Send an email 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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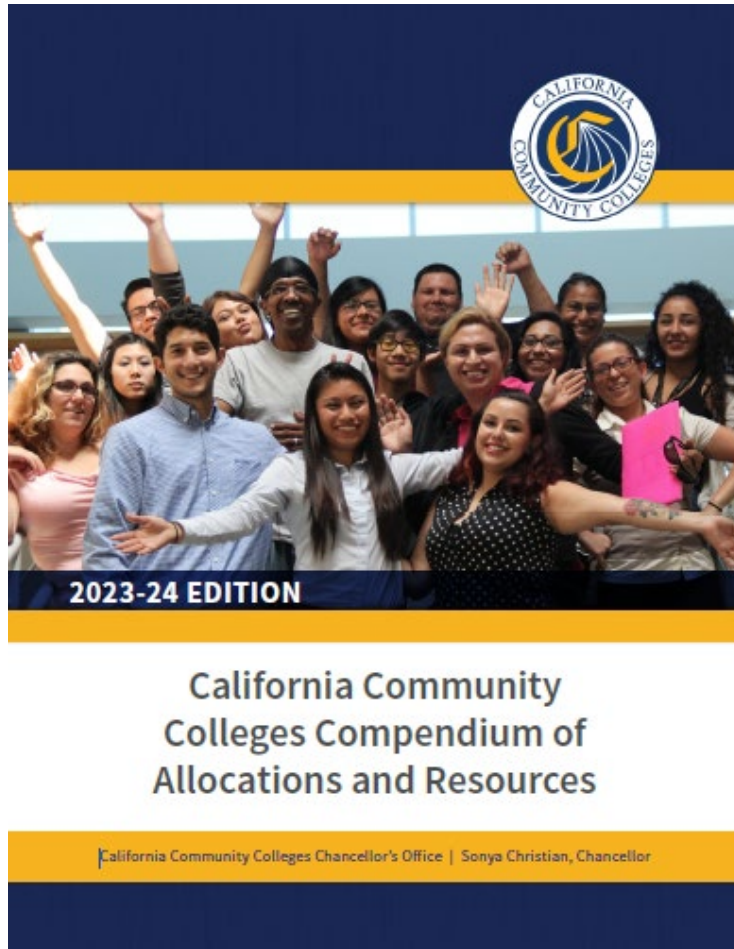
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# The Compendium

# Don't Miss It!



## THE CCC COMPENDIUM OF ALLOCATIONS AND RESOURCES

*2023-24 Edition  
is now available!*

*Budget News section of our website:*

<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News>

# Compendium of Allocations and Resources

What's  
NEW!

<https://www.cccco.edu/>



- Replaces stand alone memos
- Updates monthly
- Programs listed alphabetically
- Expanded Appendices
  - Fund Reversion
  - Accounting Advisories
  - Accounting/Contact Summary
- QR codes



# Compendium of Allocations and Resources

September  
Update

<https://www.cccco.edu/>



- Asian American, Native Hawaiian, and Pacific Islander Student Achievement Program
- Community College Pathway to Law School Initiative (Cal LAW)
- State Fiscal Recovery Fund (SFRF) Emergency Financial Aid Assistance Grants
- Culturally Responsive Pedagogy – Innovative Best Practices Grants
- Disabled Student Programs and Services (DSPS) – Revised Allocation Table
- Economic & Workforce Development Program
- Equal Employment Opportunity – Innovative Best Practices Grants
- Homeless and Housing Insecurity Program (Rapid Rehousing)
- LGBTQ+
- Nursing Enrollment Growth and Retention Program Grant (Nursing Education)
- Regional Equity and Recovery Partnership Grants
- Strong Workforce Program
- Student Equity and Achievement Program



# California Community Colleges

Thank you!

**Next Fiscal & Policy Webinar**  
**September 28, 2023**

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