Welcome

2022 Annual Budget Workshop

California Community Colleges

Don't Miss It!

2022-23 REPORT

2022-23 California Community Colleges Compendium of Allocations and Resources

California Community Colleges Chancellor's Office | Dr. Daisy Gonzales, Interim Chancellor
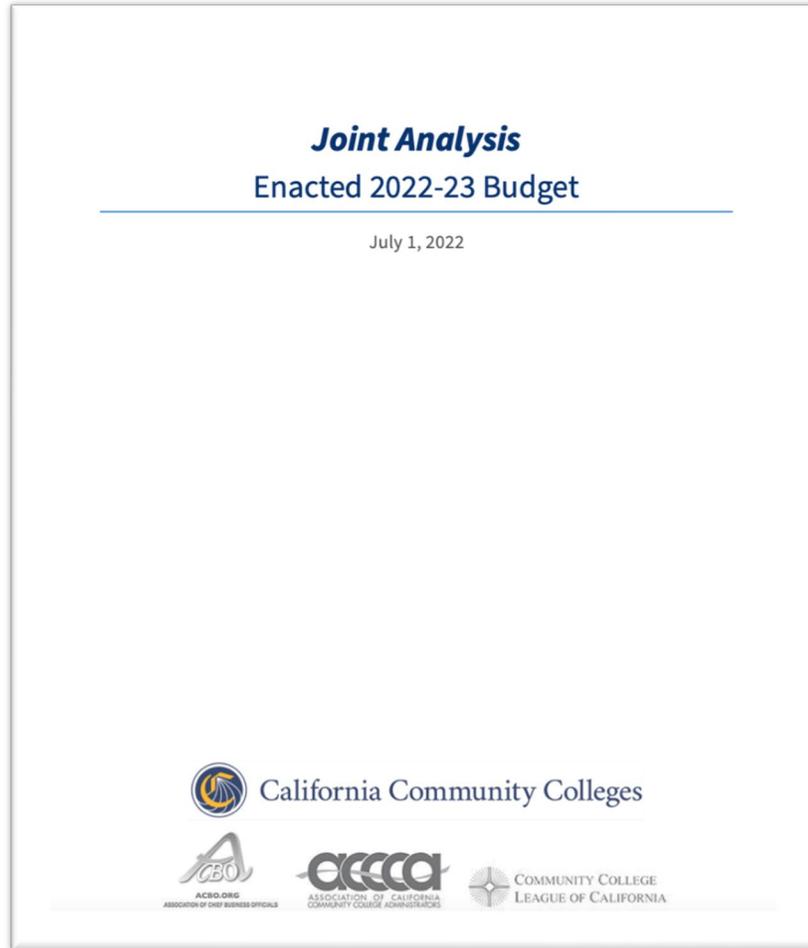
THE CCC COMPENDIUM OF ALLOCATIONS AND RESOURCES

Meet The Compendium!

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

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

California Community Colleges

In-Depth Budget Analysis

Joint Analysis
Enacted 2022-23 Budget

July 1, 2022

California Community Colleges

- Budget Overview
- Analysis of Trailer Bill Language
- Budget Charts
- Glossary
- And more

Welcome
2022 Annual Budget Workshop

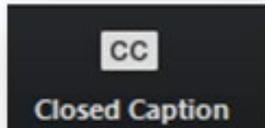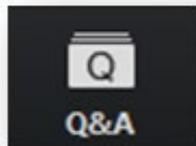California Community Colleges

WELCOME

Recording... This presentation is being recorded.

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

CC Closed Caption Read live captions.

Q Q&A Enter questions in the Q&A box.

California Community Colleges

STUDENTS FIRST

Leading California's Equitable Recovery

2022 Annual Budget Workshop

Dr. Daisy Gonzales, Interim Chancellor: Advancing the Vision for Success & the Roadmap to California's Future

Persistence and Success: Aligning Resources to Center the Student Journey

Apportionments and the Student Centered Funding Formula

Updates on New Investments, Categorical Programs and Other Funding Sources

Closing

Advancing the Vision for Success and the Roadmap to California's Future

California Community Colleges

Opening Remarks

Dr. Daisy Gonzales

Interim Chancellor

California Community Colleges

STUDENTS FIRST

Leading California's Equitable Recovery

70% postsecondary degree and certificate attainment among working-aged Californians by 2030

Roadmap for the Future | 2022-2026 Goals

Reduce time and units to degree

Close statewide equity gaps

Improve educational outcomes

Support intersegmental collaboration and data sharing

Establish clear pathways to transfer and careers

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Roadmap Opportunities

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

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

Enables the redesign of data sharing agreements to increase transfer students, and to understand successes and improvement points.

Considerations to Equitable Design

Understand the budget provisional language and its intent.

- What does it say is allowed and not allowed?
- Remember, Ed Code is permissive.

Consider the target population or the problem statement.

- Is there alignment to other investments?
- What does the research or existing data say and how can it be useful in crafting local implementation plans?

Even if it's one-time, build for long-term results.

- How will we show the investment(s) worked or didn't work?
- What should we be evaluating?

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Community College Investment Themes

College Affordability and Basic Needs

Increased Per-Student Funding to Support Success

Diversity, Equity, and Inclusion

Support for Institutions

Streamlined Academic Pathways

Equitable Recovery

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Community College Budget by Fund Types

Ongoing Funding

- ~$1.9 Billion Proposition 98

One-Time Funding

- ~$2.1 Billion Proposition 98
- ~$990 Million General Fund

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College Affordability

- Overhauls Cal Grant for first time in decades

- Expands California College Promise to all full-time students

- Increases State aid for full-time students (SSCG)

- New resources to augment resources for financial aid offices

Investments to Strengthen Pathways to Success

- Curricular Pathways
- Common Course Numbering
- Transfer Reform
- Student Centered Funding
- Financial Aid Support for Full-Time Attendance
- Basic Needs and Mental Health

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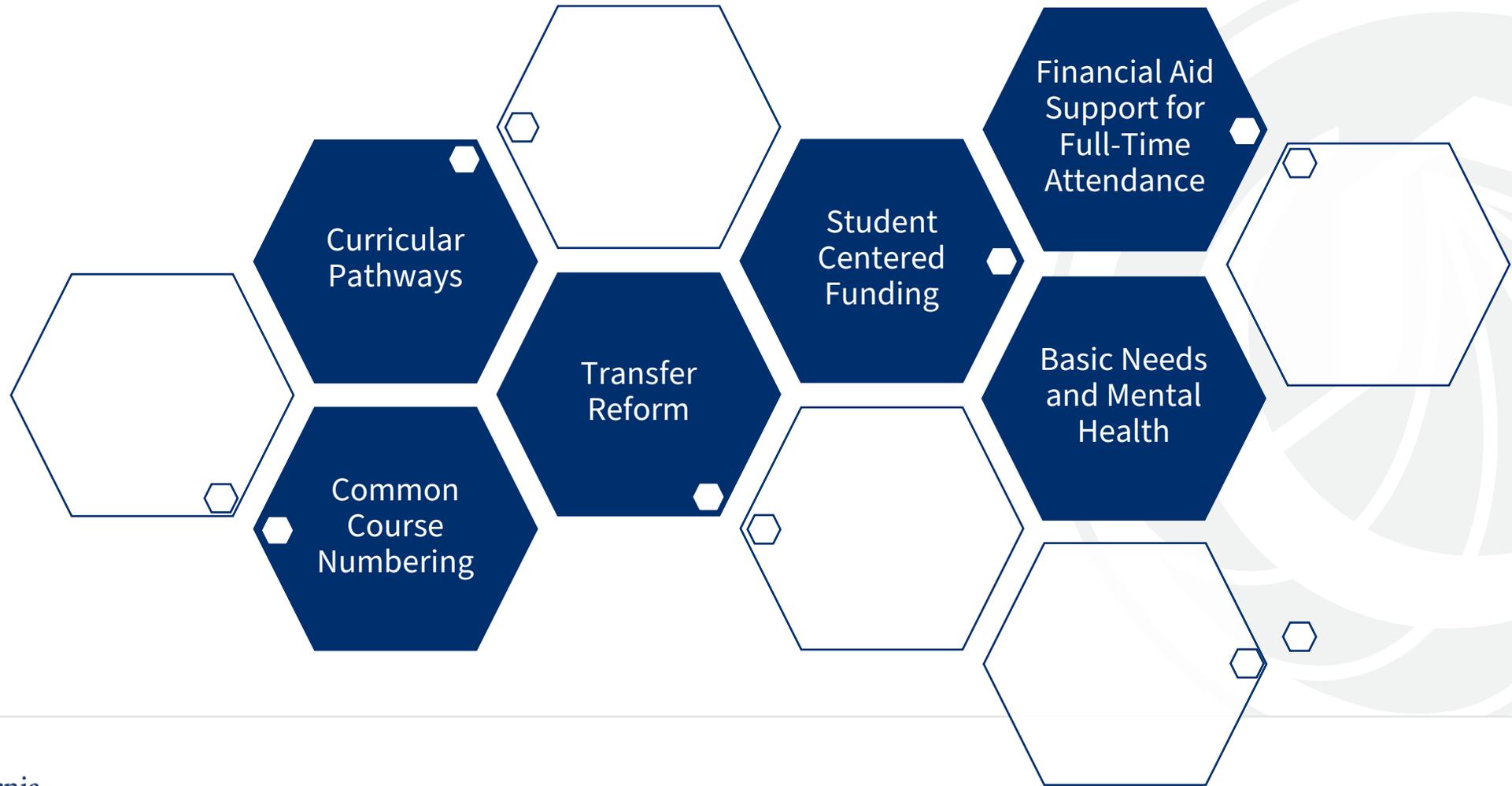
Evidence Based Enrollment Strategies & the Road to Persistence and Success

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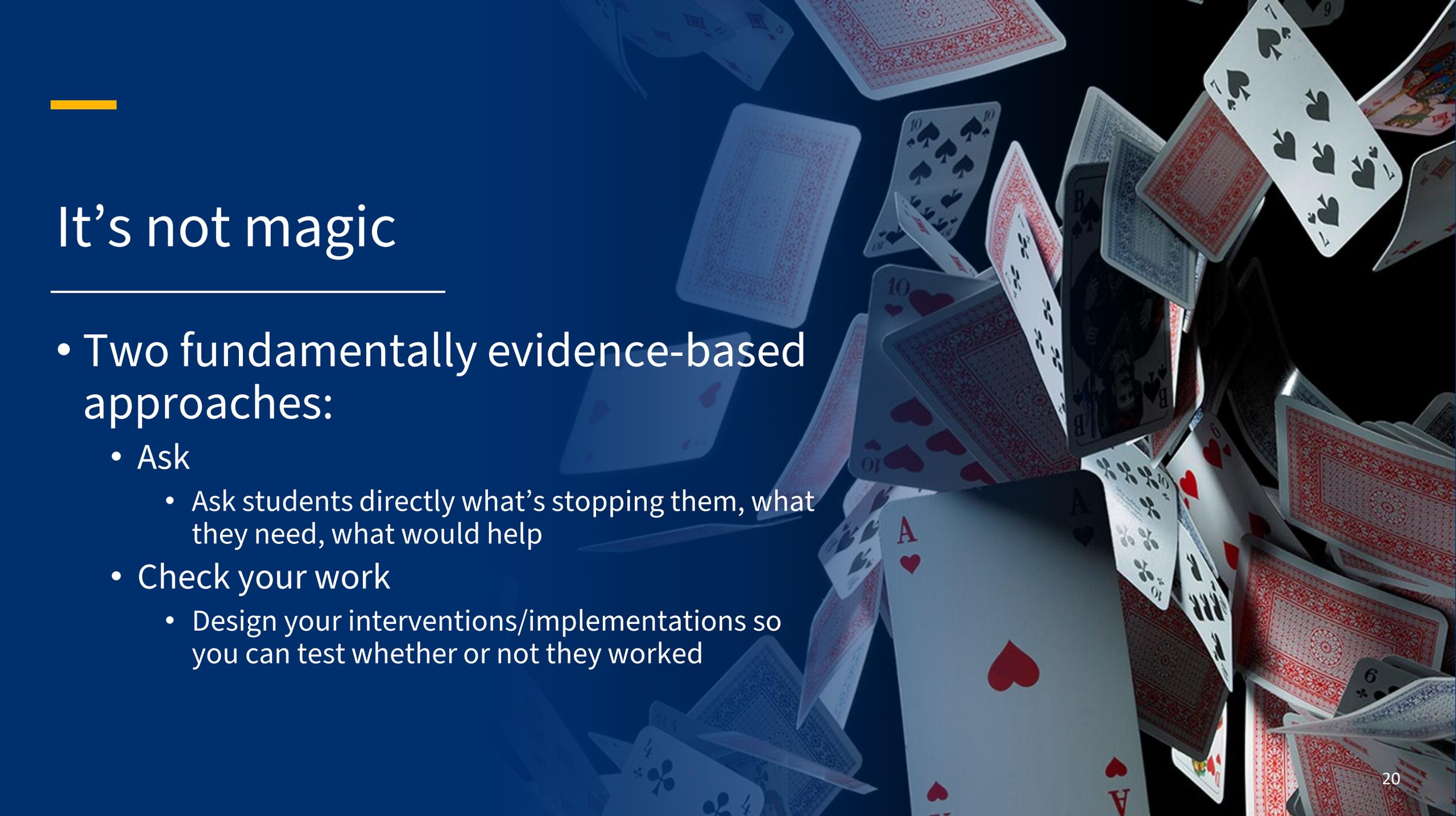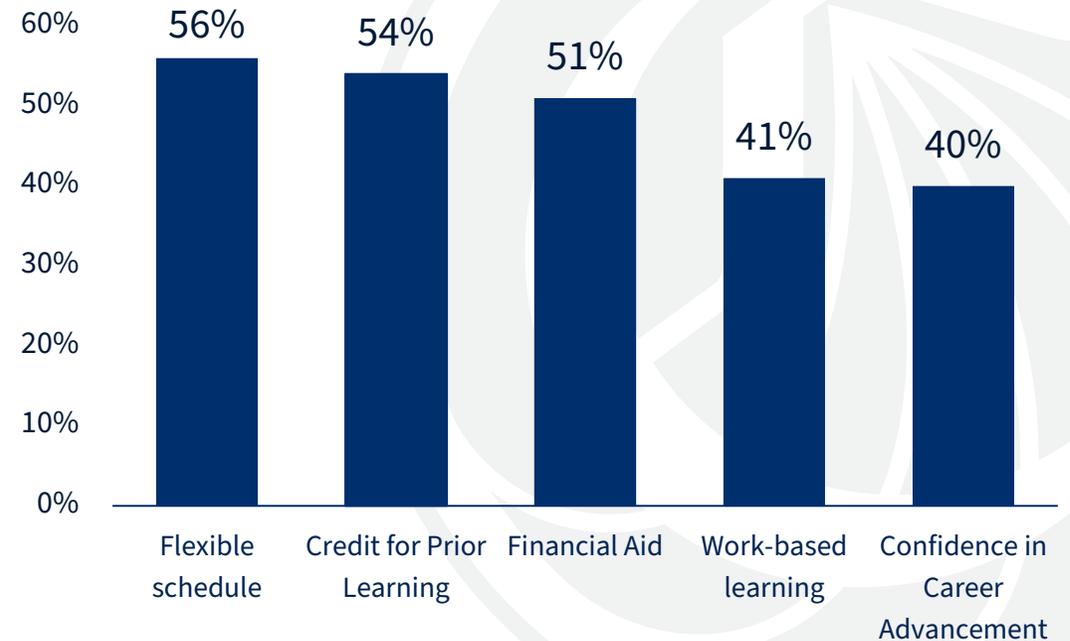
It's not magic

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

Ask: What do students say

Barriers to Getting More Education

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

What Would Help Them Enroll

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

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21

https://stradaeducation.org/report/pv-release-june-15-2022/

Check: What interventions work?

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

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More on what worked and just as importantly what didn't here: https://www.mdrc.org/publication/what-works-community-college-students/file-full

Statewide California Community College Enrollment Survey

Fall 2022

Survey Purpose and Design

- Understand what factors are affecting continuing and prospective students' decisions about college attendance (2020-2022)

- Provide information to colleges about what their students need to attend college

- Inform strategic enrollment management planning efforts

- Collection Period: August 6 through September 23, 2022

- Responses as of August 19, 2022:

  - 32,347 responses

  - All colleges have at least 1 response (Range: 1 - 2,294)

Preliminary Highlights

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

Prospective students only

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

Preliminary Highlights

Previously enrolled students

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

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

Key Takeaways

- Students are looking for greater flexibility to balance their work and personal
  - College affordability and other financial-related concerns are at the top of the list
  - Other prominent needs include:
    - Dependent and child care
    - More online courses and offerings

Nearly ½ requested being contacted by someone at the college for assistance

Students are asking for our help to enroll

Will we help them or not?

There is still time to participate!

Survey deadline is
Friday, September 23, 2022

For more information, contact:
Michelle White, Senior Researcher,
mwhite@rpgroup.org

UNLOCKING POTENTIAL | KEY TAKEAWAYS

Use randomized control groups to measure the effectiveness of strategies for all steps of the student journey from application to graduation.

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

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

Furthermore, just because something worked at one college doesn't mean you'll see similar results. Likewise, while another college was not able to get positive results, your college's version of the same initiative might be successful because of variances in implementation (e.g., retention phone calls might work at your college).

MOORPARK COLLEGE

UNLOCKING POTENTIAL | KEY TAKEAWAYS

Correlation is not causation.

Just because an increase in enrollment followed an intervention, it might just be a coincidence caused by something else altogether. Use randomized control groups to establish a causal relationship. Furthermore, some baseline outcomes will happen without an intervention (e.g., some students will enroll even without receiving targeted outreach).

Run small randomized controlled experiments before making large, targeted ad buys, especially with marketing vendors.

Send them only a small random sample of your students, keep the others as a control group.

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Apportionments and the Student Centered Funding Formula

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The SCFF focuses resources on a student's full journey

Core Tenets

Support Along Journey to Success

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

Connection to Aid

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

Enrollment

Base Allocation to Districts for student enrollment.

- Access
- Equity
- Student Success
- Equitable Success

Additionally:

- Recognizes changing demographics

- Focuses beyond enrollment to fund other parts of colleges' mission

Student Centered Funding Formula (SCFF) and Apportionments

- SCFF Overview

- 2022-23 SCFF Increases

- 2022-23 Advance/Exhibit R Overview

- Apportionment Cycle and Exhibits

- SCFF Resource Estimator (Dashboard Phase 3)

- Apportionment Website and SCFF Dashboard

- Q&A

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Student Centered Funding Formula

I. Base = Basic + FTES

II. Supplemental

III. Success
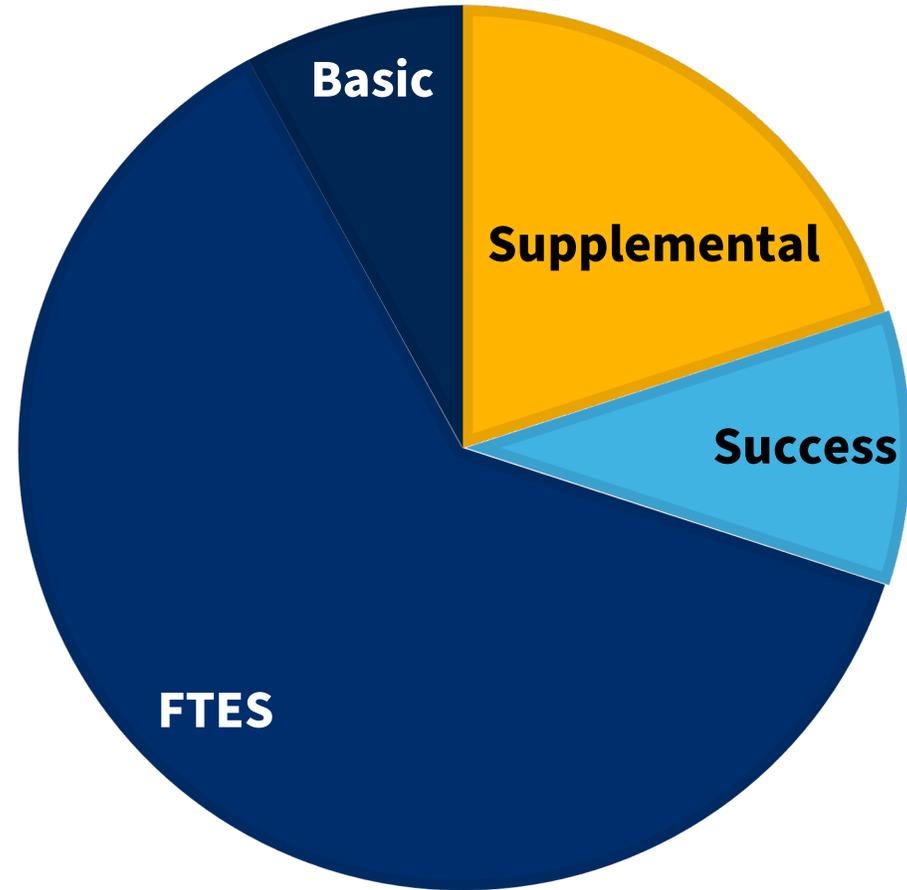
SCFF Overview

The SCFF consists of three components:

I. Base Allocation

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

II. Supplemental Allocation

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

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SCFF Overview (cont.)

III. Student Success Allocation

Based on an average of three prior years of data:

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

Additional calculated revenue if metrics are achieved by Pell or Promise Grant recipients

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SCFF 2022-23 Increases

COLA of 6.56% (~$493 million, ongoing)

SCFF per student funding rate increases of $400 million, ongoing

Basic Allocation increase of $200 million, ongoing

Growth of 0.5%, roughly $26 million, to supports all SCFF gains

SCFF funding floor begins 2024-25

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SCFF Rates at 2022-23 Advance

Category	2021-22 Rates	2022-23 Advance Rates
Credit	4,212	4,840
Incarcerated Credit	5,907	6,788
Special Admit Credit	5,907	6,788
CDCP	5,907	6,788
Noncredit	3,552	4,082
Supplemental Point Value	996	1,145
Student Success Main Point Value	587	675
Student Success Equity Point Value	148	170

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SCFF Rates at 2022-23 Advance (cont.)

Category / FTES	2021-22 Rates	2022-23 Advance Rates
Single College District		
Small (< 10,000)	4,250,609	5,950,421
Medium (≥ 10,000 and < 20,000)	5,667,482	7,933,899
Large (≥ 20,000)	7,084,352	9,917,373
Multi College District		
Small (< 10,000)	4,250,609	5,950,421
Medium (≥ 10,000 and < 20,000)	4,959,046	6,942,161
Large (≥ 20,000)	5,667,482	7,933,899
Designated Rural College	1,351,956	1,892,601

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SCFF Rates at 2022-23 Advance (cont.)

Category / FTES	2021-22 Rates	2022-23 Advance Rates
State Approved Centers (≥ 1,000)	1,416,870	1,983,474
Grandparented Center		
Small (≥ 100 and < 250)	177,110	247,936
Small Medium (≥ 250 and < 500)	354,218	495,869
Medium (≥ 500 and < 750)	708,435	991,736
Medium Large (≥ 750 and < 1,000)	1,062,652	1,487,605
Large (≥ 1,000)	1,416,870	1,983,474

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2022-23 Advance/Exhibit R Overview

SCFF Data Estimates:

- **Basic:** remained at 2021-22 P2 level

- **FTES:** 2021-22 P2 data, including any COVID-19 protections and emergency conditions allowances

- **Supplemental values:** 2021-22 P2 data

- **Student Success values:** 2019-20 headcounts, 2020-21 headcounts, and 2020-21 headcounts used to determine three-year average

2022-23 Advance Apportionment Memo
2022-23 Advance Exhibit R

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2022-23 Advance/Exhibit R Overview (cont.)

Revenue Estimates:

- **Property taxes:** 2021-22 P2 property tax data plus 5.95%

- **Enrollment fees:** 2021-22 P2 data

- **Education Protection Account (EPA)**

2022-23 Advance Estimates	
TCR	8,828,961,847
Property Tax	4,088,959,527
Property Tax Excess	(409,717,128)
Enrollment Fees	396,475,282
EPA	1,560,453,070
State General Apportionment	3,187,337,000
Total Available Revenue	8,823,507,751
Revenue Deficit	(5,454,096)

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2022-23 Advance TCR Comparison

	2021-22 P2 (districts)	2022-23 Advance (districts)
SCFF Calculated Revenue (A)	3	62
Prior Year SCFF Calculated Revenue + COLA (B)	41	0
Hold Harmless Revenue (C)	28	10

	2021-22 P2 (% of Max TCR)	2022-23 Advance (% of Max TCR)
Stability Protection	1.09%	0.00%
Hold Harmless Protection	3.66%	0.66%
TCR (Max of A, B, or C)	7.86 billion	8.83 billion

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Apportionment Cycle and Exhibits

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

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

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

Second Principal (P2)
- Certified in June
- Exhibit C, Exhibit A

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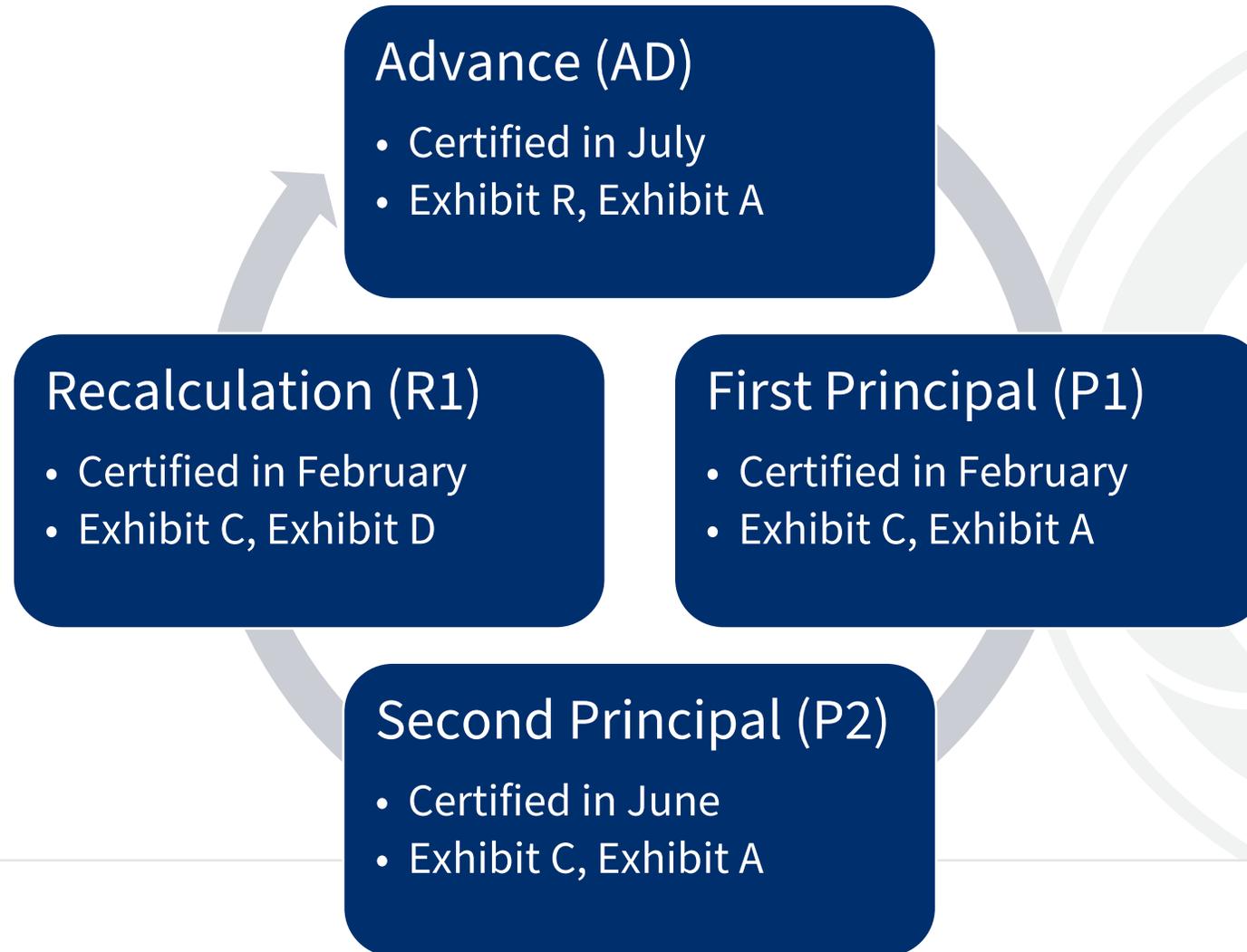
SCFF Data and Apportionment Calendar

Item	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Apportionment Period	Advance							P1 and PY Recalculation				P2
% 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)		First Period (Jan 15)			Second Period (Apr 20)		
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

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Apportionment Reports

Advance Apportionment (AD)   +

First Principal Apportionment (P1)   +

Second Principal Apportionment (P2)   +

Recalculation Apportionment (R1)   +

Education Protection Account (EPA)   +

Apprenticeship Training and Instruction, Local Education Agencies (LEA)   +

Community College Mandated Programs Block Grant   +

Community College Unemployment Insurance Administration Program   +

Reimbursements   +

Other   +

Payment Schedules   +

Program Contacts   +

Executive Vice Chancellor for the Office of Institutional Supports and Success

Vice Chancellor of Fiscal Health and Accounting

Affordable Student Housing

Apportionment Reports

Budget News

Emergency Preparedness

Federal Stimulus

Fiscal and Policy Updates

Fiscal Memos

Student Centered Funding Formula Dashboard

Student Centered Funding Formula

Fiscal Standards and Accountability Unit

Facilities Planning

APPORTIONMENT REPORTS

Contact: apportionments@cccco.edu

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Apportionment Reports website URL:

https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Apportionment-Reports

Available Today!

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Student Centered
Funding Formula Dashboard

**SCFF Resource
Estimator**

SCFF Dashboard website URL:

https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/scff-dashboard

Student Centered Funding Formula Dashboard

The Student Centered Funding Formula (SCFF) was adopted in the 2018–19 state budget as a new way to allocate funding to community college districts. The SCFF provides funding that supports access through enrollment-based funding, student equity by targeting funds to districts serving low-income students, and student success by providing districts with additional resources for student's successful outcomes.

More information about the SCFF, including the FAQ and Metric definitions, can be found at the Student Centered Funding Formula page. For more information, contact us at scff@cccco.edu.

Student Centered Funding Formula Dashboard

Student Centered Funding Formula Dashboard SCFF vs. SB361 Comparison Tool

Student Centered Funding Formula Dashboard Analysis of Counts and Patterns of Enrollment, Equity, and Success

Dashboard 1

Prior Formula Comparison to SCFF.

LAUNCH THE DASHBOARD

Dashboard 2

Analysis of Counts and Patterns Across the SCFF.

LAUNCH THE DASHBOARD

Dashboard 3

SCFF Resource Estimator (login required).

LAUNCH THE DASHBOARD

SCFF Resource Estimator (Dashboard Phase 3)

SCFF Resource Estimator

Input:
- District data estimates

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

Output:
- Five year TCR projections

Unique login assigned to CBO

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Choose a District

ALLAN HANCOCK ▾

- ::: How to Use
- ::: Total Computational Revenue
- ::: Basic
- ::: FTES
- ::: Supplemental
- ::: Success
- ::: Revenue Sources

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☰

SCFF Resource Estimator

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

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

To create a new estimate users should follow these steps:

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

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

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

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

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

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

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

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

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

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

All 22-23 and prior data current as of August 2022 - AD Data

Choose a District

IMPERIAL ▾

- ▦ How to Use
- ▦ Total Computational Revenue
- ▦ Basic
- ▦ FTES
- ▦ Supplemental
- ▦ Success
- ▦ Revenue Sources

Total Computational Revenue (TCR)

Rate Adjustment Inputs   +

TCR Calculations

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

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

District	Year	SCFF Calculated Revenue	Prior Year TCR Stabilty	Minimum Revenue Commitment[1]	Max TCR	Prior Year TCR Stabilty Protection	Minimum Revenue Commitment Protection	TCR Used
	21-22	$54,263,979	$56,350,148	$47,879,277	$56,350,148	$2,086,170	$0	Prior Year TCR Stability
	22-23	$63,555,042	$57,823,696	$51,020,158	$63,555,042	$0	$0	SCFF
	23-24	$67,011,440	$66,974,303	$53,765,042	$67,011,440	$0	$0	SCFF
IMPERIAL	24-25	$69,712,001	$69,712,001	$55,931,774	$69,712,001	$0	$0	SCFF
	25-26	$72,305,287	$72,305,287	$69,712,001	$72,305,287	$0	$0	SCFF
	26-27	$74,995,044	$74,995,044	$69,712,001	$74,995,044	$0	$0	Prior Year TCR Stability

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

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24-25 FTES Calculations

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

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

District	FTES Category	24-25 Appl #0	24-25 Appl #1	Growth	24-25 Appl #3
	Credit	7,076.05	7,076.05	0.00	7,076.05
	Incarcerated Credit	218.00	218.00	0.00	218.00
	Special Admit Credit	70.00	70.00	0.00	70.00
IMPERIAL	CDCP	15.75	15.75	0.00	15.75
	Noncredit	70.20	70.20	0.00	70.20
	Total FTES	7,450.00	7,450.00	0.00	7,450.00
	Total Value	$40,123,302	$40,123,302	$0	$40,123,302

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SCFF Resource Estimator (Dashboard Phase 3)

SCFF Dashboards

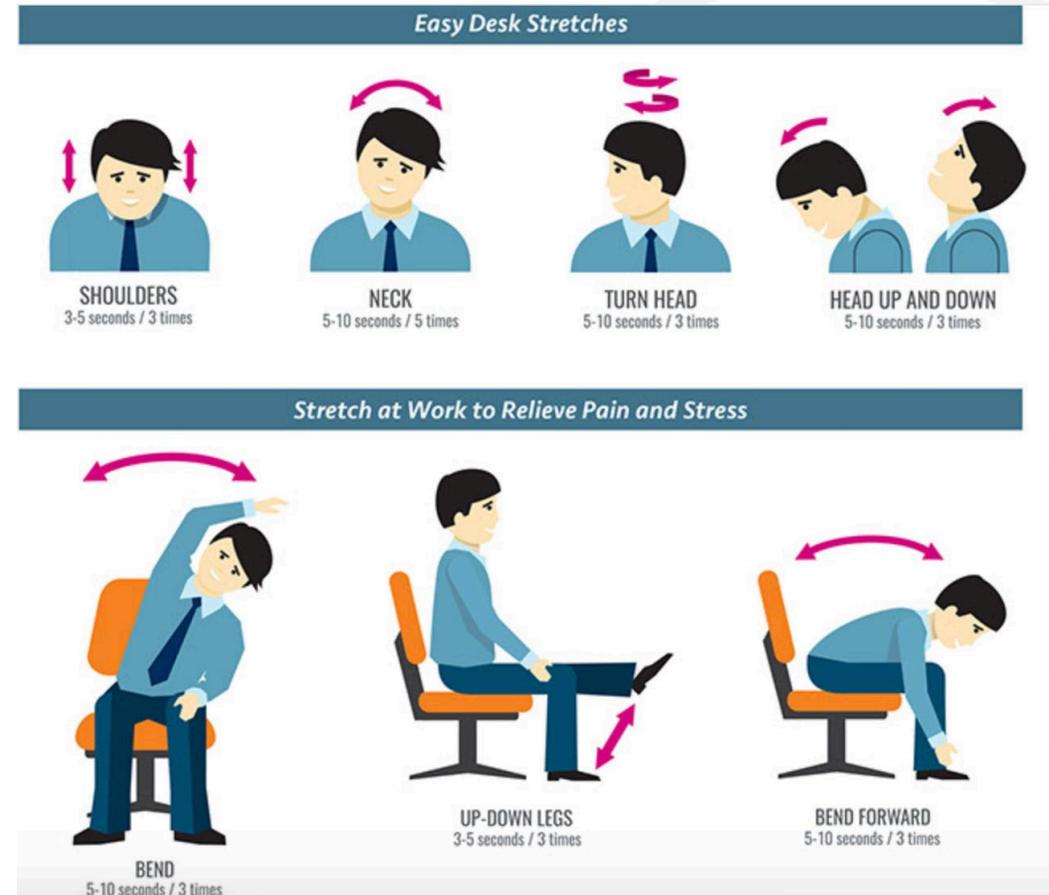The CBO must request a login by sending an email to scff@cccco.edu

SCFF Resource Estimator Nuts & Bolts webinar – coming soon

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Q&A

10 minute break

- Refill your coffee, grab a snack, use the restroom or stretch.

Updates on New Investments, Categorical Programs and Other Funding Sources

California Community Colleges

The Compendium – Appendix A
Categorical Program Accounting Summary

- Program contact

- Ongoing/one-time

- Revenue control

- Allocation methodology

- Match requirement

- Expenditure deadline

- Reporting requirements

California Community Colleges

The Compendium - TBD

Guidance To Be Determined will be updated monthly

Check here first for a timeline for release of guidance!

Categorical Program -- Guidance To Be Determined

CAEP- CALIFORNIA ADULT EDUCATION PROGRAM

Expected release of guidance: February 2023

CCC ASIAN AMERICAN, NATIVE HAWAIIAN, AND PACIFIC ISLANDER STUDENT ACHIEVEMENT PROGRAM

Expected release of guidance: January 2023

CCC EQUITABLE PLACEMENT AND COMPLETION GRANT PROGRAM

Expected release of guidance: February 2023

CCC PATHWAY TO LAW SCHOOL INITIATIVE

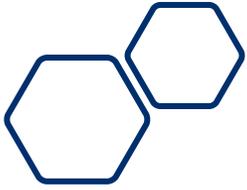Expected release of guidance: October 2022

CLASSIFIED EMPLOYEE SUMMER ASSISTANCE PROGRAM

Expected release of guidance:

Program to be implemented for Summer 2023

COMMON COURSE NUMBERING SYSTEM

Expected release of guidance: February 2023

California Community Colleges

COVID-19 Recovery Block Grant

Overview

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

- [FS 22-10](#) provides information on the block grant and allowable expenditures

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

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

California Community Colleges

Allowable Expenditures

- Support access to basic needs and mental health services

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

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

- Grants to faculty for development of online, accelerated learning modules for student progress towards degrees

California Community Colleges

Allowable Expenditures (Cont.)

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

- Investment in information technology infrastructure, facilitating students' access to technology for online coursework

- Cleaning supplies and personal protective equipment

- Discharge unpaid fees due or owed by a student to a community college in the district

California Community Colleges

Reporting Requirements

- Part-time faculty health insurance report metrics

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

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

- Additional guidance on reporting requirements will be provided before December 2023 due date

California Community Colleges

Physical Plant and Instructional Support

AB 183 Higher Education Trailer Bill

$840,655,000 for the PPIS program

$4,000,000 minimum

ADA and seismic projects limited to $929,000

Adds support for energy efficiency

- Project loading order

Updated PPIS guideline

Encumber or expend until June 30, 2027

California Community Colleges

Project Loading Order

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

Loading Order	Project Types
Energy Efficiency and Conservation	Lighting
	HVAC
	Controls
	MBCx
	RCx
	Energy Management Systems
	Pneumatic to DDC
	Boilers
	Motors/Variable Frequency Drives

California Community Colleges

Project Loading Order

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

Loading Order	Project Types
	Photovoltaic
	Fuel Cell
	Battery Storage
	Cogeneration
	Green Hydrogen Units
Renewable Energy and Distributed Generation	Centralized Systems
	Thermal Energy Storage
	Chilled Water Loop
	Heating Loop
Clean Fossil Fuel	N/A

California Community Colleges

Assembly Bill 183 Affordable Student Housing

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

- All applications to be submitted to the Chancellor's Office Affordable Student Housing Unit

- Chancellor's Office will build upon DOF's selection process to develop a comprehensive scoring rubric

Assembly Bill 183 – Approved Grants

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

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Affordable Student Housing Grant Application Process - Application Timeline

Tentative* - IMPORTANT DATES

- October 31, 2022: Re-submission of ineligible 2021 construction grant applications

- June 2023: Projects approved through annual state budget

- July 1, 2023: New applications for construction grants

- June 2024: Projects approved through annual state budget

California Community Colleges

Tentative* - Review and Approval

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

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

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

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

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Review and Approval

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

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

- The Legislature will indicate their final selection of approved projects through budget act funding

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Reporting Requirements #1

From the receipt of funds to completion of construction

- Report annually, beginning on or before July 1
- Report to the Department of Finance and the Legislature
- At a minimum
  - Project cost
  - Funding by source
  - Number of beds for low-income students
  - Rents for low-income student beds
  - Number of standard rent beds and their associated rents
  - Building square footage
  - Project timeline.
- For each of these data elements that were included in a project's application to the state, the reports shall compare the estimates provided in the application to the most recently available estimates

California Community Colleges

Reporting Requirements #2

Following completion of the project

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

California Community Colleges

Reporting Requirements #3

Student housing insecurity at each campus

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

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Reporting Requirements #3

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

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Total Cost of Ownership

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

TCO considerations

- All potential revenue and expenditures to develop student housing facilities and implementing a student housing program

- All potential revenue and expenditures associated with maintaining student housing facilities and operations

California Community Colleges

Total Cost of Ownership

The following are draft focus areas for consideration and discussion:

- Maintenance and Repairs
- Utilities
- Student Safety
- Student Services
- Student Support Staffing
- Insurance
- Legal and other Costs
- Equipment and Furniture
- Occupancy Risks

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FUSION – Student Housing Module

- Currently undergoing development
  - Working on project scope and requirements
- Will include data collection and reporting
- Completion date - TBD

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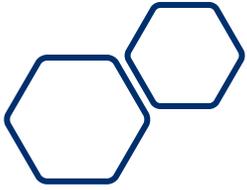
Classified School Employee Summer Assistance Program

Overview

- AB 1691 - Establishes the Classified Community College Employee Summer Assistance Program, beginning in 2023.

- Guidance from Chancellor's Office will be shared in November 2022.

- Classified employees can withhold an amount from monthly paycheck during the academic year to be paid out during the summer recess period.

- Provides dollar for dollar match to classified employees for any funds withheld from the employee's monthly paycheck during the academic year and paid over summer.

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Eligibility and Requirements

- Classified employee for at least 1 year

- Employed by the community college district in the employee's regular assignment for 11 months or less

- Annual pay directly received from district must be under $62,400 for an academic year

- Classified employees can elect to have up to 10 percent of employee's monthly pay withheld during academic year

California Community Colleges

Important Dates

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

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

April 1 – Participating districts must submit a form to the Chancellor's stating the district elects to participate in the program for the following academic year

California Community Colleges

Important Dates (Cont'd)

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

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

July 31 - Participating districts request payment from the Chancellor's office following the academic year the program was operative

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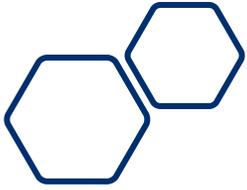
Part-Time Faculty Health Insurance Program

Part-Time Faculty Health Insurance Program

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

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

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

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

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

California Community Colleges

Part-Time Faculty Health Insurance Program

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

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

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

California Community Colleges

Part-Time Faculty Health Insurance Program

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

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

- Source of health insurance by the number of part-time faculty in each category or type.

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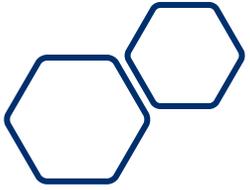
Technology Modernization

The *Vision* + Digital Equity

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

Historical CCC Technology Reality

- Persistent challenges with IT capacity and resources to meet local need

- Ongoing local vulnerability to fraud and other cybersecurity threats

- Previous "If you build it they will come" approach that is inequitable for colleges and districts, as well as their students

- Lack of clarity on college, district, and system-level management and oversight

California
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CCC Technology Goals

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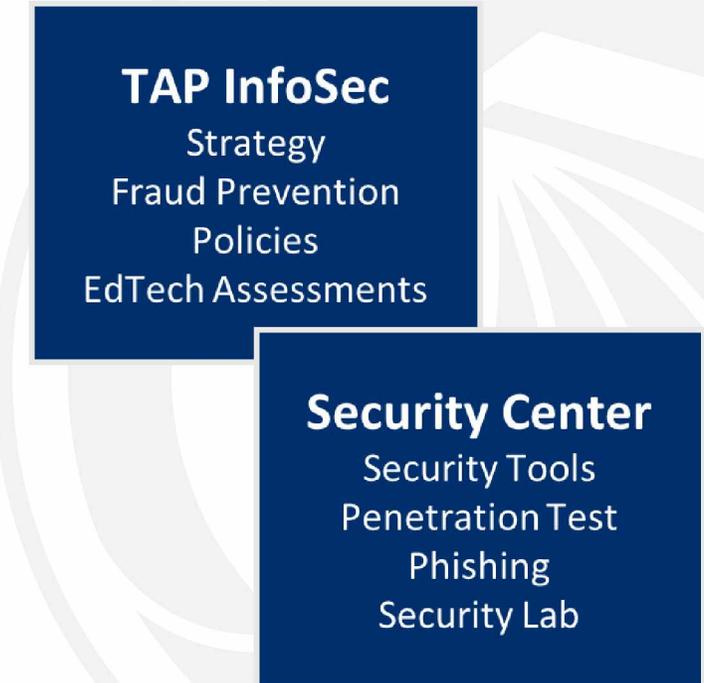
Assembly Bill/Senate Bill 178

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

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

California Community Colleges

Assembly Bill 183

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

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

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Previous Statewide Security Framework

- Tools-based approach
- Lack of clarity in roles and responsibilities
- Limitations in level of service
- Little-to-no remediation assistance
- Does not attend to institutional inequities

TAP InfoSec
Strategy
Fraud Prevention
Policies
EdTech Assessments

Security Center
Security Tools
Penetration Test
Phishing
Security Lab

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CalSecure Standards – <u>Current</u> State

PHASED ORDER OF PRIORITY OF CYBERSECURITY CAPABILITIES *

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

New Statewide Security Services Framework

TAP InfoSec
Oversight,
strategy,
and standards

"Offense"

Security Center
Monitoring,
incident response,
and tooling

"Defense"

Regional Teams
Remediation,
implementation,
and support

"Special Teams"

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CalSecure Standards - <u>Future</u> State

PHASED ORDER OF PRIORITY OF CYBERSECURITY CAPABILITIES *

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

California Community Colleges

Equitable Technology Modernization

- The goal is to ensure all colleges and districts can modernize in ways that facilitate system-level, student-centered efficiencies

- Data already or soon to be collected will inform the appropriate way(s) to support the most vulnerable colleges and districts first

- Forthcoming equitable "shared services model" will depend on need as well as college and district buy-in

- Other system-level investments noted in FY22-23 legislation will also be accounted for (e.g., CCCApply and quality of online education)

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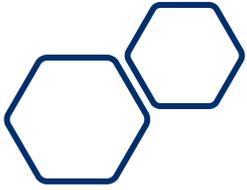
Equal Employment Opportunity and Advancing DEI

EEO Funding

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

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

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EEO Funding

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

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EEO Initiatives

EEO Best Practice Handbook- Available on EEO Website

EEO Regional Roadshow- Fall 2022

EEO Modules – Fall 2022

EEO Ten Point Plan for diversifying faculty

RFA for Best Practices – Fall 2022

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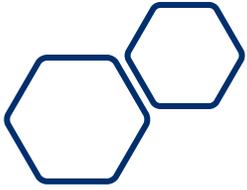
Resources to Support Equitable Student Learning, Experience and Impact

Vision for Success | REALIGNMENT

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

Vision Destination
Empowered Learners

Vision Destination
Career Mobility

Vision Destination
Unconditional Belonging

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111
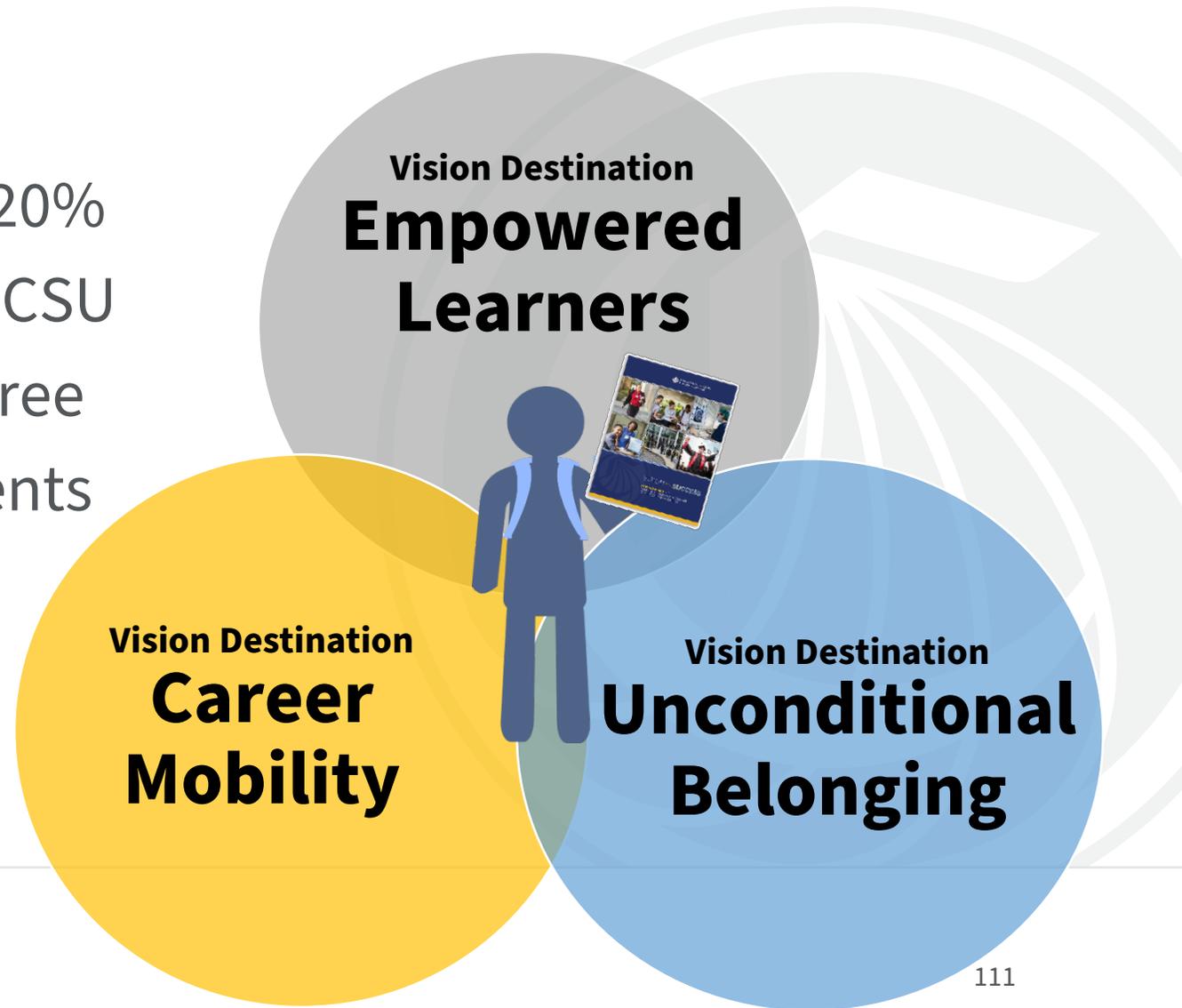
Student-Centered Support Ecosystem
Changing the Paradigm

Support Networks

Financial Stability

Shifting burdens from students to institutions

Physical and Mental Wellbeing

California Community Colleges
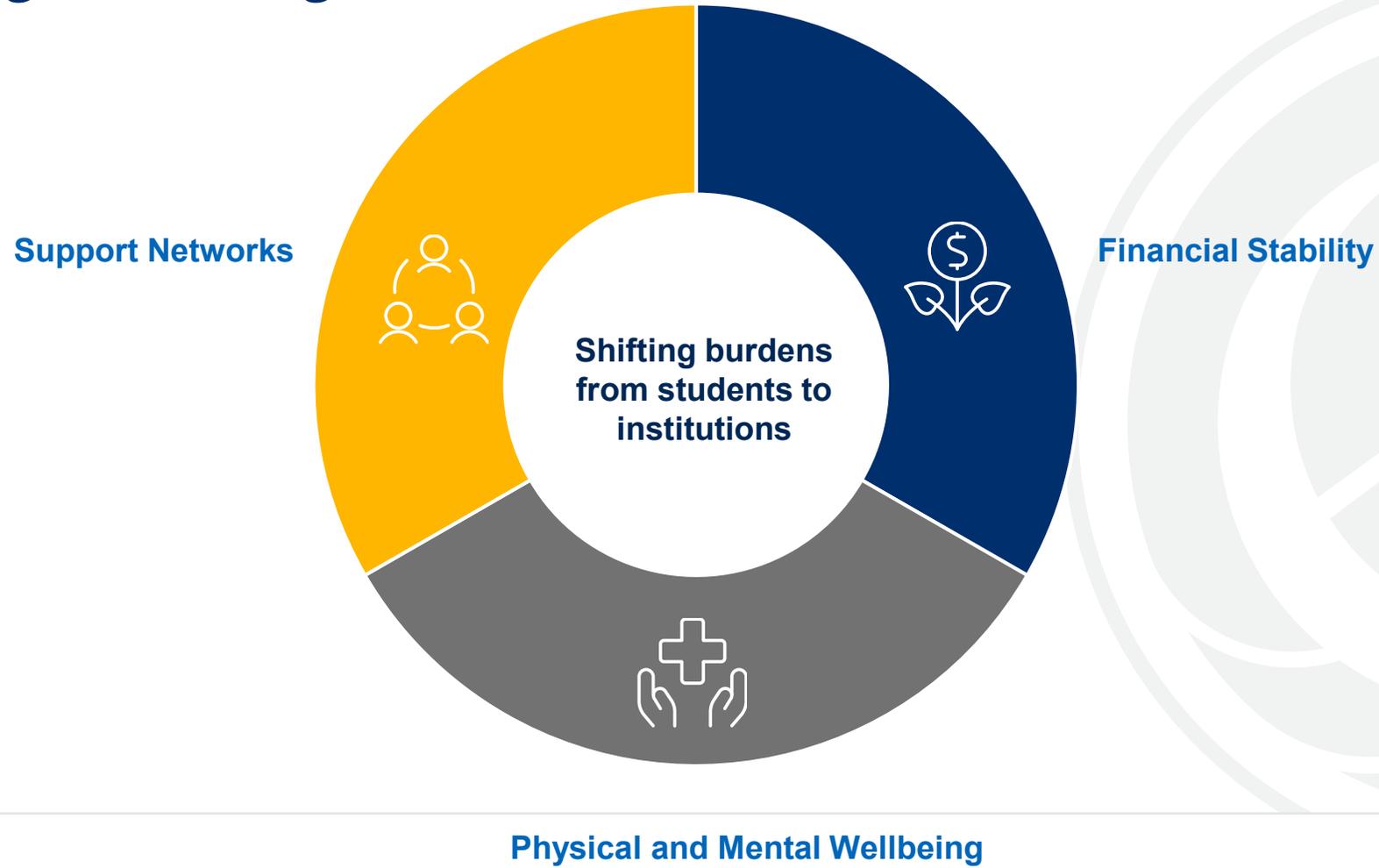
Strengthening Academic Pathways

- $105 million one-time to implement common course numbering, building on $10 million provided last year
  - Focus remains on the alignment of curriculum, easing student course selection, promoting timely program completion, and supporting students who attend multiple colleges and those preparing to transfer

- $65 million one-time to implement transfer reforms in AB 928
  - To implement procedures to place students who declare a goal of transfer on the ADT pathway

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Invests in Implementation of Equitable Placement and Completion Practices

- The budget includes $64 million one-time for grants to colleges to ensure the implementation of equitable placement and completion policies and practices.

- Funds are intended to ensure the effective and maximal implementation of AB 705 and other matriculation and education planning services to increase student success.
    - 1/3 as a base allocation to all community colleges.
    - 1/3 to colleges with below average enrollment in transfer-level math or English courses.
    - 1/3 to colleges to colleges with below average success rates of students completing transfer-level math or English within one year of their first attempt in the discipline.

- The funds can be used for faculty release time, professional development for faculty, or support services to increase throughput rates.

California Community Colleges

114

Mental Health Program

Total Allocation: $30,000,000

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

2022-23 Spending Guidelines

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

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Increases to Categorical Programs

$25.7 million ongoing increase for Mathematics, Engineering, Science, and Achievement Program (MESA)

$25 million ongoing increase for Extended Opportunity Programs and Services (EOPS)

$10 million ongoing for Cooperative Agencies Resources for Education (CARES)

$25 million ongoing for the Disabled Students Programs and Services Program

$3 million ongoing increase for the Puente Project

$15 million ongoing to augment the Rising Scholars program.

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Student Success Completion Grant

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

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

- Award amounts

Enrollment	Semester	Max Award
12 – 14.99 units	$1,298	$2,596
15+ units	$4,000	$8,000

California Community Colleges

Student Success Completion Grant

- Each college allocation is proportional based on the amount of SSCG paid during the 2020-21 academic year

- Direct aid to students

- While SSCG funds may be spent beyond the allocation year, every eligible student should be awarded

- Colleges should reevaluate all Cal Grant recipients at the end of the academic year

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California College Promise

Goals

- Increase high school student preparedness for college right after high school

- Increase positive student outcomes (degree/certificate or transfer)

- Reduce achievement gaps

$91,207,000

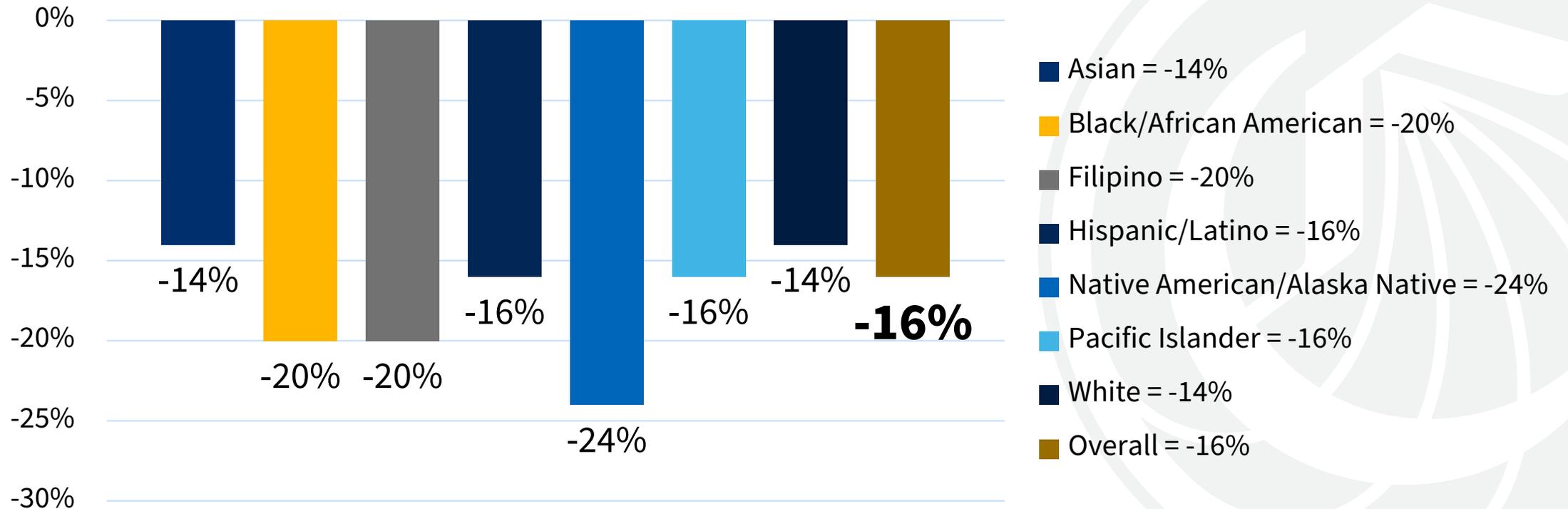- $25,000,000 ongoing increase

Fee waiver

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

Other uses

- Direct aid (grants) to students
- Support at local education agencies
- Staffing and increased capacity for support services that provide intervention and help students remain enrolled and complete their goals

Preliminary* headcount decline AY 19-20 to AY 21-22, *by ethnicity*

Asian = -14%
Black/African American = -20%
Filipino = -20%
Hispanic/Latino = -16%
Native American/Alaska Native = -24%
Pacific Islander = -16%
White = -14%
Overall = -16%

*Omits 4 districts, 5 colleges whose reporting is not yet complete

California Community Colleges

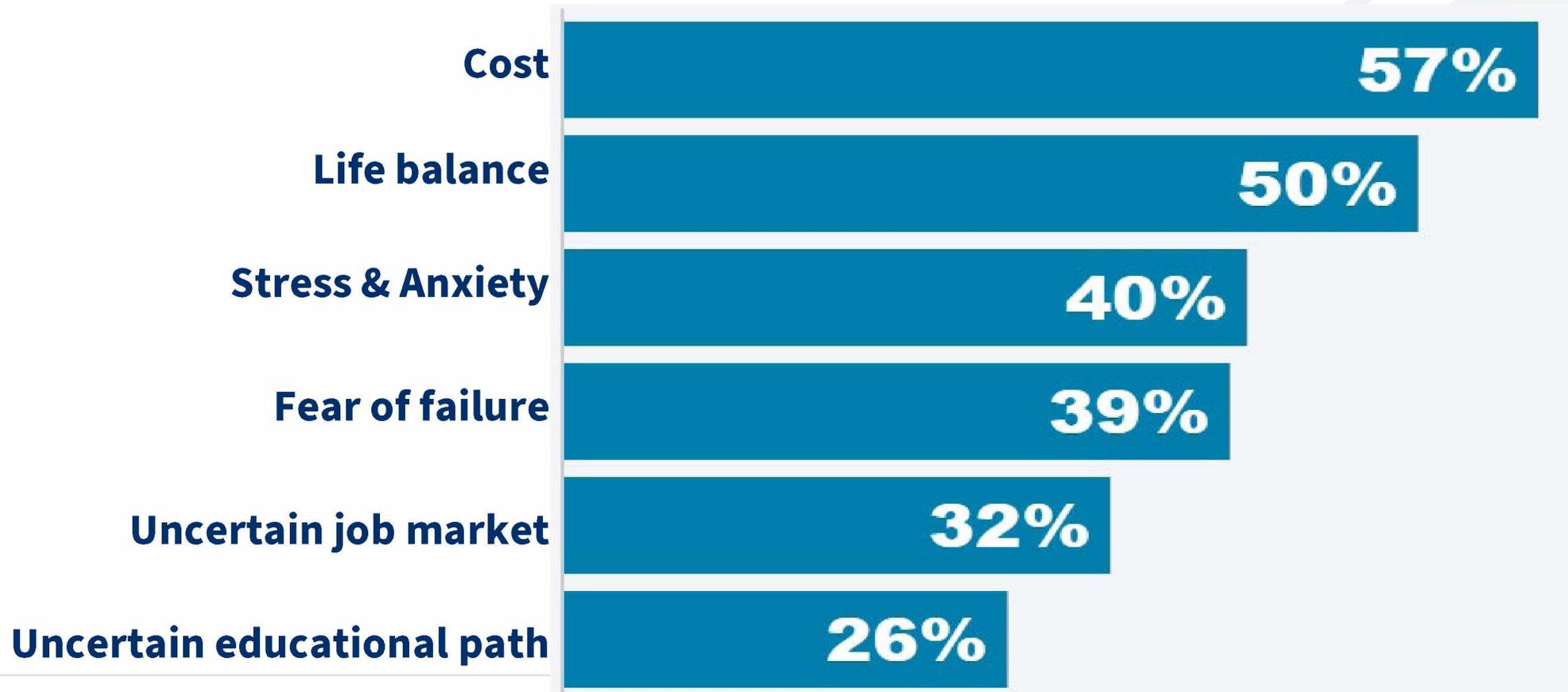# Student Retention and Enrollment

Total Allocation: $150 million

$135M to districts & colleges

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

$15M to support *statewide* recruitment and retention efforts

Students' biggest perceived challenges

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

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Factors most likely to increase enrollment

56% — Flexible Schedule

54% — Credit for prior learning

51% — Financial aid

41% — Work-based learning

40% — Career advancement
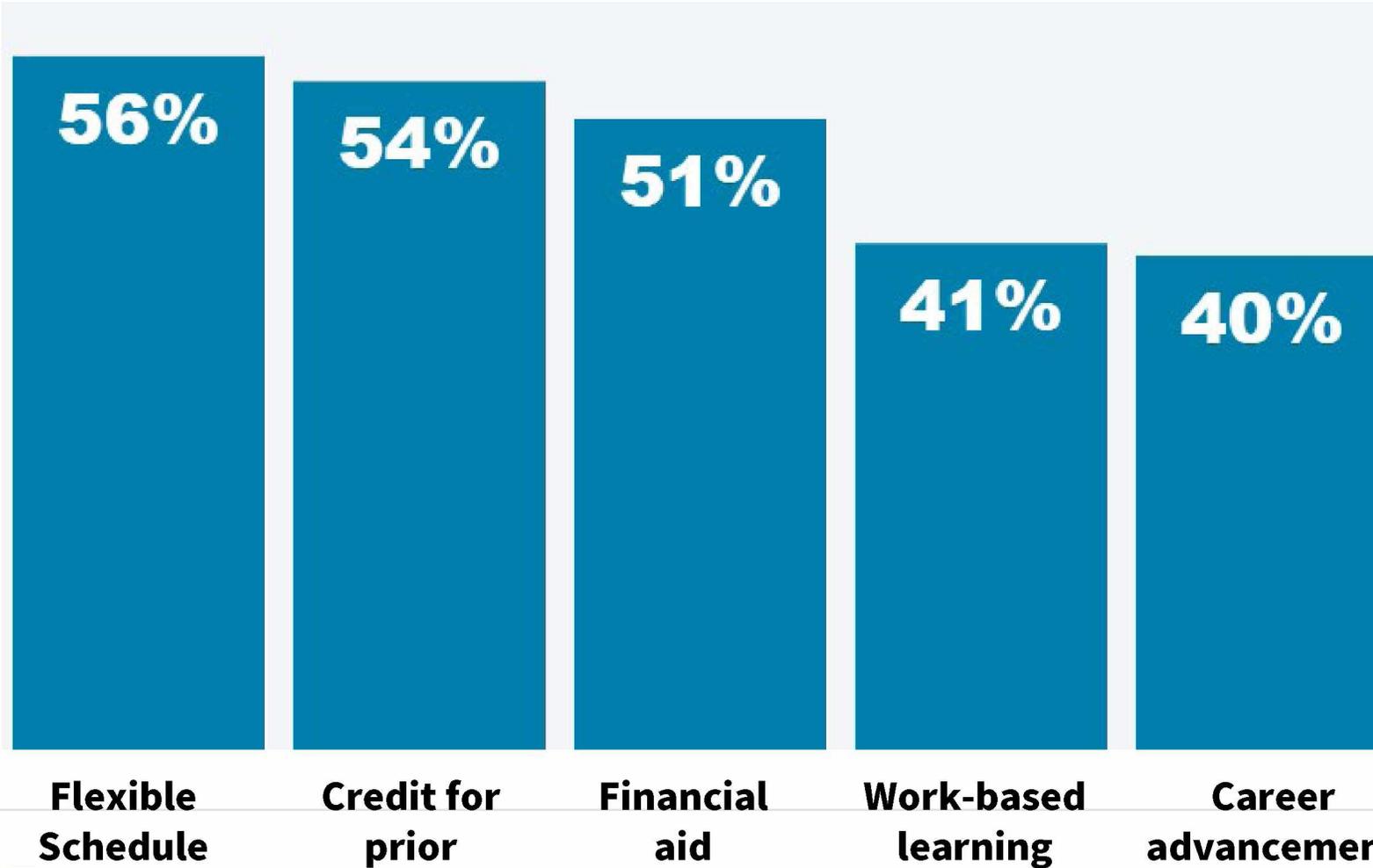
Percent who said the factor would make them 'extremely' or 'very' likely to enroll.

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Current examples

Hire peer mentors for student outreach

Direct aid to students

Marketing assets

Purchase laptops/tablets/hot spots for student use

Increase capacity to extend student services office hours

Increase financial aid office and basic needs center capacity

Increase capacity for programs such as CPL, CBE, work-based learning, CVC Course Exchange

Specific student population unique needs

Community outreach events

California Community Colleges

CalKIDS College Savings ~Now Available to Many Students

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

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

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

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

More information and a communications toolkit to promote awareness of this benefit at **Calkids.org**

CalKIDS can help make dreams come true.

Get free money for college!

CalKIDS

LEARN MORE

TIAA-CREF Individual & Institutional Services, LLC, Member FINRA, distributor and underwriter for California's ScholarShare 529. 2246327

California Community Colleges

Q&A

Forthcoming Guidance

CCC EQUITABLE PLACEMENT AND COMPLETION GRANT PROGRAM

- Expected release of guidance: February 2023

COMMON COURSE NUMBERING SYSTEM

- Expected release of guidance: February 2023

HIRE UP PILOT PROGRAM

- Expected release of guidance: October 2022

IMPLEMENTATION OF TRANSFER REFORMS IN AB 928

- Expected release of guidance: February 2023

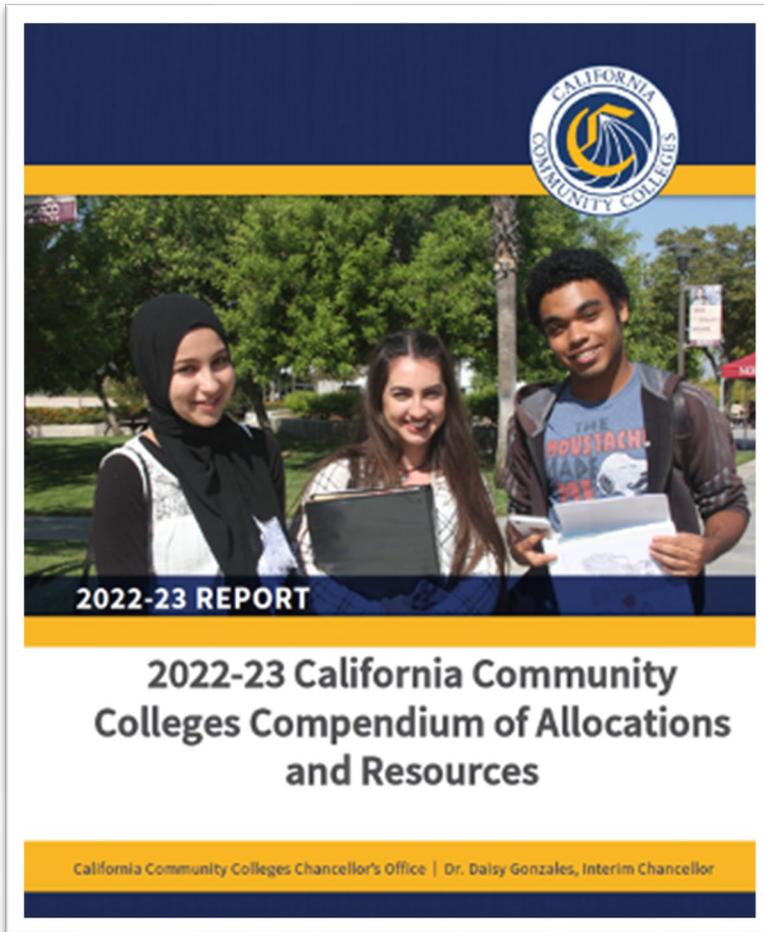California Community Colleges

The *Vision for Success* is Clear

Our vision is to the point:

making sure **students from all backgrounds succeed** *in reaching their goals and improving their families and communities,* **eliminating achievement gaps** *once and for all.*

California Community Colleges

Don't Miss It!

2022-23 REPORT
2022-23 California Community Colleges Compendium of Allocations and Resources
California Community Colleges Chancellor's Office | Dr. Daisy Gonzales, Interim Chancellor

THE CCC COMPENDIUM OF ALLOCATIONS AND RESOURCES

Check Out The Compendium!

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

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

California Community Colleges

Fiscal Standards and Accountability Unit

Contact	Subject Matter
Lorena Romero, lromero@cccco.edu	Director, Federal Stimulus
Rafael Artiga, rartiga@cccco.edu	CCFS-311, CCFS-311Q, CCFS-320, Nonresident Tuition Fee, Attendance Accounting, Student Fees
Natalie Wagner, nwagner@cccco.edu	Attendance Accounting, Residency, Student Fees
Amanda Voie, avoie@cccco.edu	District Audits, Part-time Office Hours and Health Benefit Claims
Jubilee Smallwood, jsmallwood@cccco.edu	FON, 50% law, CCFS-311, Gann Limit, Unemployment Insurance
Alex Jiral, ajiral@cccco.edu	District Audits, CCFS-311Q, Attendance Accounting, Classified Employee Summer Assistance Program

For general questions: **fiscalstandards@cccco.edu**

California Community Colleges

Fiscal Services Unit

Contact	Subject Matter
Patricia Servin, pservin@cccco.edu	Director
Arthur Golovey, agolovey@cccco.edu	Apportionment System/SCFF
Lakeisha Gulley, lgulley@cccco.edu	Apportionment System

For general questions: apportionments@cccco.edu or scff@cccco.edu

California Community Colleges

Facilities Planning Unit

Contact	Subject Matter
Hoang Nguyen, hnguyen@cccco.edu	Bond Administration, Climate Change and Sustainability, Emergency Preparedness, FUSION, State Capital Outlay Program and Administration, System-wide 5 Year Plan
Harold Flood, hflood@cccco.edu	FUSION, State Capital Outlay Program and Administration
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