California Community Colleges

Welcome
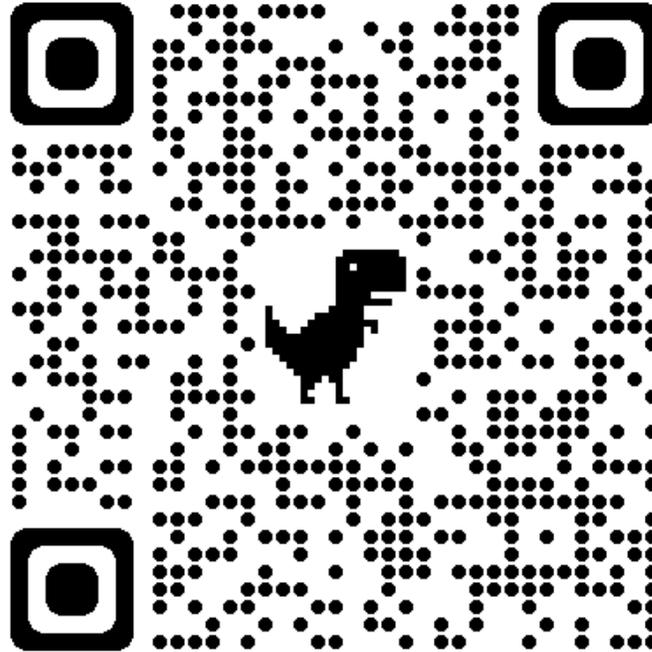
2023 Annual Budget Workshop

In-Depth Budget Analysis

Joint Analysis
Enacted 2023-24 Budget

July 10, 2023

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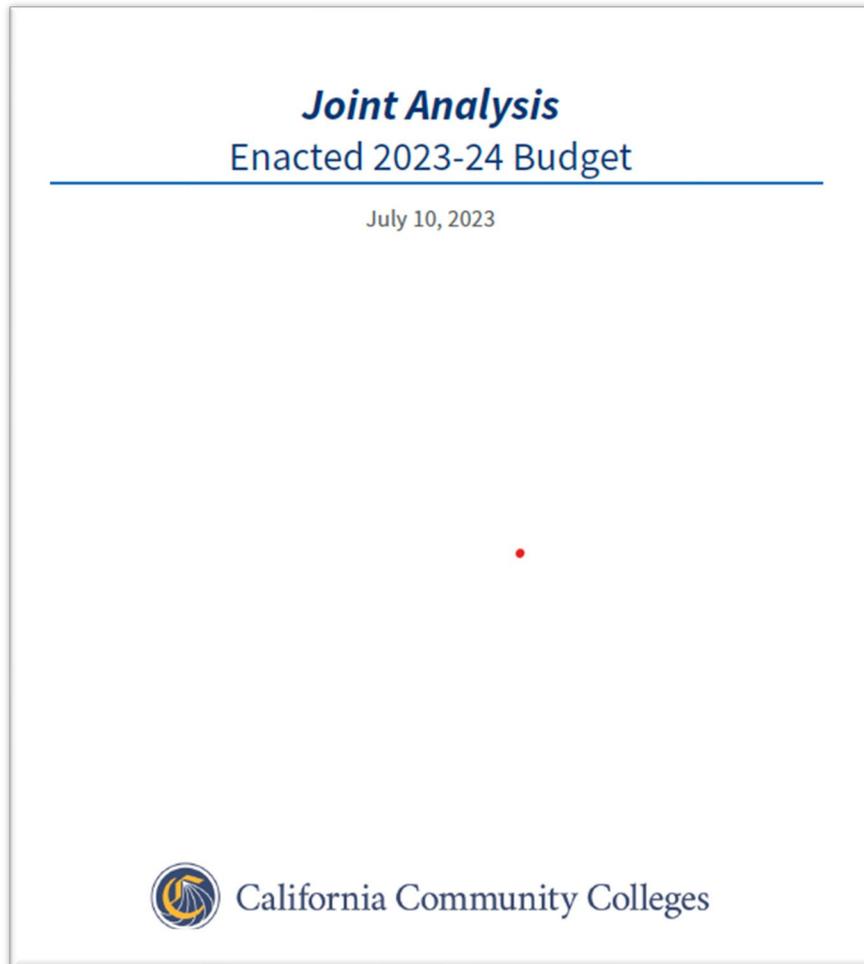
- Budget Overview
- Analysis of Trailer Bill Language
- Budget Charts
- Glossary
- And more

California Community Colleges

DIGITAL BUDGET BINDER INSTRUCTIONS

https://drive.google.com/drive/folders/1DQB3vNbiyx0OlsTvnAITr2qUPI4OmY5E

California
Community
Colleges

Don't Miss It!
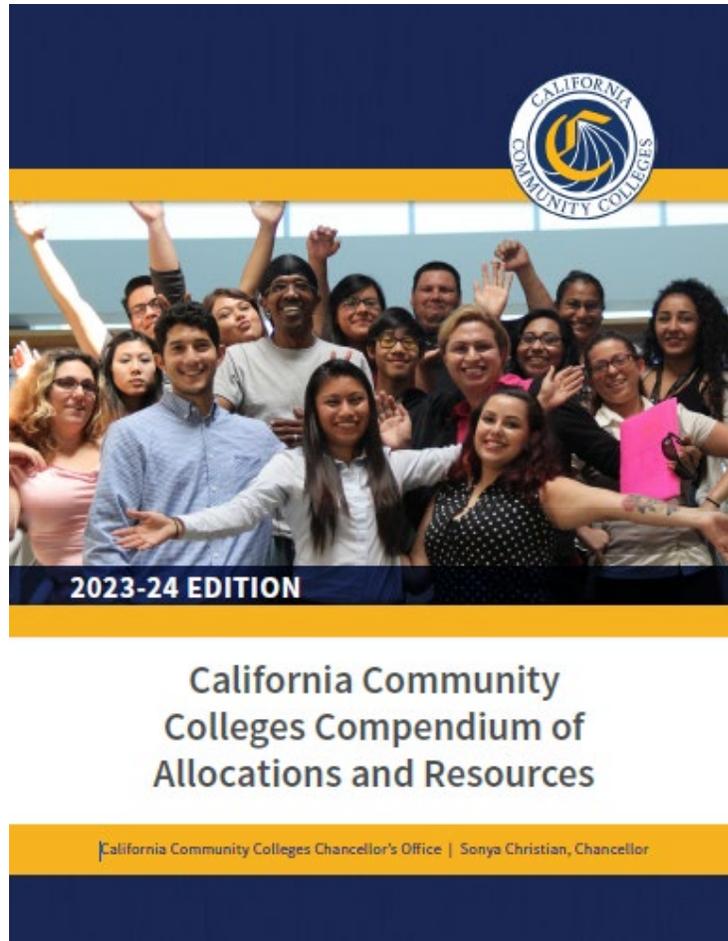
THE CCC COMPENDIUM OF ALLOCATIONS AND RESOURCES

2023-24 Release Coming This Month

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

Welcome

2023 Annual Budget Workshop

WELCOME
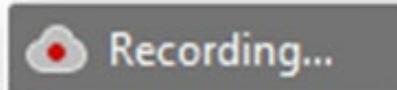
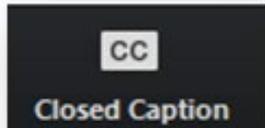**Recording...** This presentation is being recorded.

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

CC Closed Caption Read live captions.
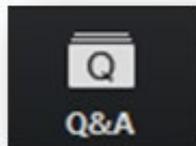
Q Q&A Enter questions in the Q&A box.

California Community Colleges

2023 Annual Budget Workshop

Dr. Sonya Christian, Chancellor
Vision 2030: A Roadmap for California Community Colleges

Apportionments and the Student Centered Funding Formula

Budget Development and Financial Reporting Updates

Compliance Reporting Updates

Facilities & Student Housing

Updates on New Investments, Categorical Programs and Other Funding Sources

Closing

California Community Colleges

"Our Time is Now"

VISION 2030

A Roadmap for California Community Colleges

Sonya Christian
Chancellor,
California Community Colleges

California Community Colleges taking care of our students, our communities, and our planet

Budget Workshop
August 3, 2023

Vision 2030
A Roadmap for California Community Colleges

Vision 2030 is a framework for urgent action in

- the field to guide practice

- systems development to remove barriers

- resource development for fiscal sustainability

- policy reform to unlock potential

Action to support
our students, our communities, and our planet.

The framework has been guided by the Vision for Success (2017) the Governor's Roadmap (2021) and current issues and future considerations.

Our Students and Future Learners

Knowing our current students and customizing our support.
Seeing our future learners and taking college to them.

With particular attention to:

High School Students

Dual Enrollment/Early College, Independent Studies (home school), GED & Alternative Schools

Youth and Adult Learners

Justice involved youth and adults, Foster youth, Students with Disabilities

Adult Learners

ESL, Veterans, Students with Dependents, Working Adults, Low-income adults

Vision 2030

✓ Equity in Success
✓ Equity in Access
✓ Equity in Support

California Community Colleges

Vision 2030 Goals and Outcomes ⬅➡ Student Centered Funding Formula

Equity in Success ⬅➡ SCFF: Success
1. Increase **completion** of a degree or certificate at a community college with equity
2. Baccalaureate attainment: Increase in **baccalaureate** attainment with equity
   a) Increase Transfer
   b) Increase CC Baccalaureate
3. **Workforce**: Earning a living wage metric

Equity in Access ⬅➡ SCFF: Base Allocation
4. Increase with equity, **enrollments** for dual enrollment, justice involved individuals, veterans, working adults, low-income adults.

Equity in Support ⬅➡ SCFF: Supplemental
5. Increase the number of **Pell grant** recipients and **CCPG** recipients.
6. **Reduce units** to degree completion

California Community Colleges

Our Transformation Potential

Equity in Support:

The supplemental allocation incentivizes us to support Pell, Promise, and AB 540 students. Connecting students to financial aid and drawing down federal funds is an untapped opportunity for students and our institutions.

Equity in Success:

Supporting the persistence and success of our students must remain a priority. To support success, we are removing barriers to short-term course, and credit for prior learning to better align with our students' needs for flexible learning experiences.

California Community Colleges

Our Transformation Potential

Equity in Access:

Opportunities to bring college to Californians by engaging high school students in dual enrollment, creating opportunities for low-income adults in credit and apprenticeships, and building supports for justice involved students.

Systems Development:

By developing systems and modern technology infrastructures, we can reach a greater number of Californians and provide seamless transitions to transfer and employment. These efforts include the Common ERP, data sharing with 4-year partners, and partnerships to reach low-income adults.

California Community Colleges

VISION 2030

A Roadmap for California Community Colleges

CCCVision2030.org

https://www.cccco.edu/About-Us/Vision-2030

California Community Colleges

Economic Overview

Important Indicators

Population Decline

Updated estimates reversed earlier projections and show that California's population did not grow over the past two years but declined by 0.7% in 2021 and 0.5% in 2022.

Home Price Growth

Median home prices in California have soared about 29% above their pre-pandemic peak but are 8.5% below their pandemic peak in April 2022.

Budget Deficit

California's recent budget includes a number of strategies to solve for a $32 billion deficit. Most concerning is the decline of income tax withholdings so far in 2023, following double-digit growth in the previous two years.
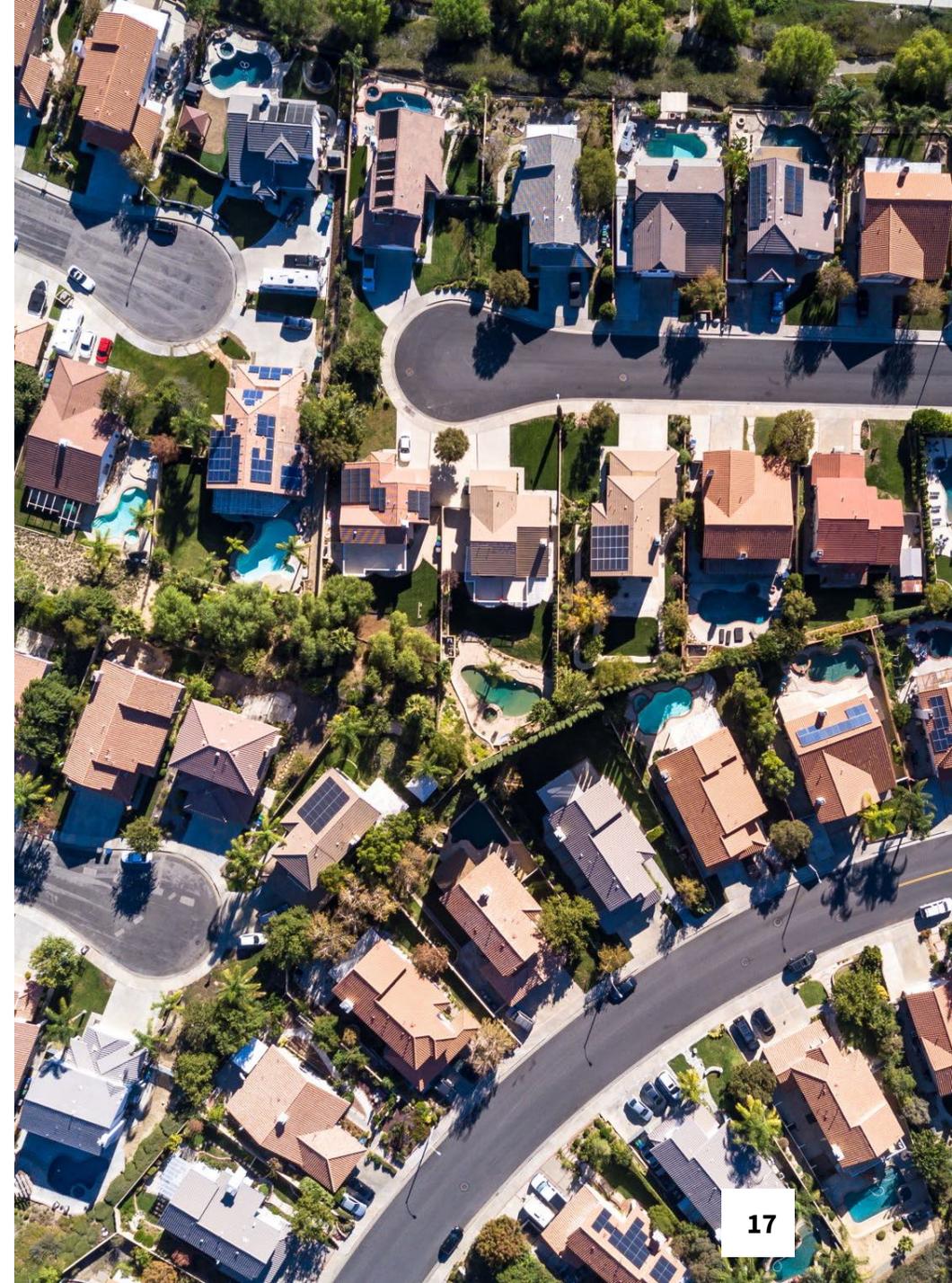
State Economic Trends

- The California economy continues to build upon its pandemic recovery. However, its labor force remains below the pre-pandemic peak.

- As of April 2023, there were 1.05 million job openings in the state, but only about 867,000 unemployed workers.

- The state's labor force woes circle back to its chronic housing shortage. Between 2012 and 2022, California added more than 2.9 million jobs, but only authorized about 1.2 million residential building permits.

State Economic Trends

- A combination of slower wage gains and high inflation have slowed wage growth in California.

- The weakness in the technology sector and declining investment in California businesses have reduced compensation to higher-income taxpayers, on which California's tax structure is heavily dependent on.

- Still, a primary constraint to growth in California is the state's housing market.

CALIFORNIA COMMUNITY COLLEGES BENEFIT STUDENTS AND CALIFORNIA'S ECONOMY

The **annual economic impact** of the California Community Colleges is **$128.2 billion**, equal to approximately **4.2% of California's total gross state domestic product.**

For every $1 taxpayers invest in community colleges a **net benefit of $2 in added tax revenue** is generated.

47% of students **do not pay fees**
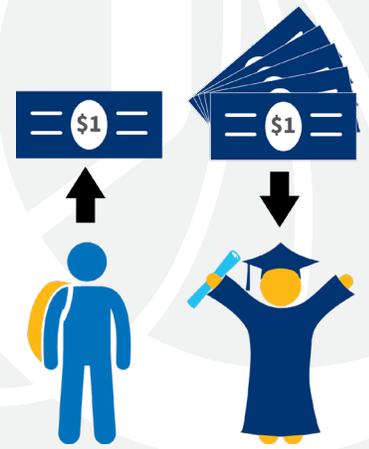
For every $1 spent on community college, **students will gain $5 more** in future earnings.

California Community Colleges

2023-24 Enacted Budget

Budget Bills

- 2023 Budget Act:
  - Assembly Bill 102 (Budget Bill Jr.)
    - Includes budget authority and allocations

- 2023-24 Higher Education Trailer Bill:
  - Senate Bill 117
    - Includes implementation details

STATE OF CALIFORNIA
AUTHENTICATED
ELECTRONIC LEGAL MATERIAL

Senate Bill No. 117

CHAPTER 50

An act to amend Sections 17201, 32527, 66021.9, 66023.5, 67329.3, 69432, 69996.3, 70022, 70023, 71004, 87102, 87103, 88825, and 88931 of, and to add Article 11 (commencing with Section 87890) to Chapter 3 of Part 51 of Division 7 of Title 3 of, the Education Cod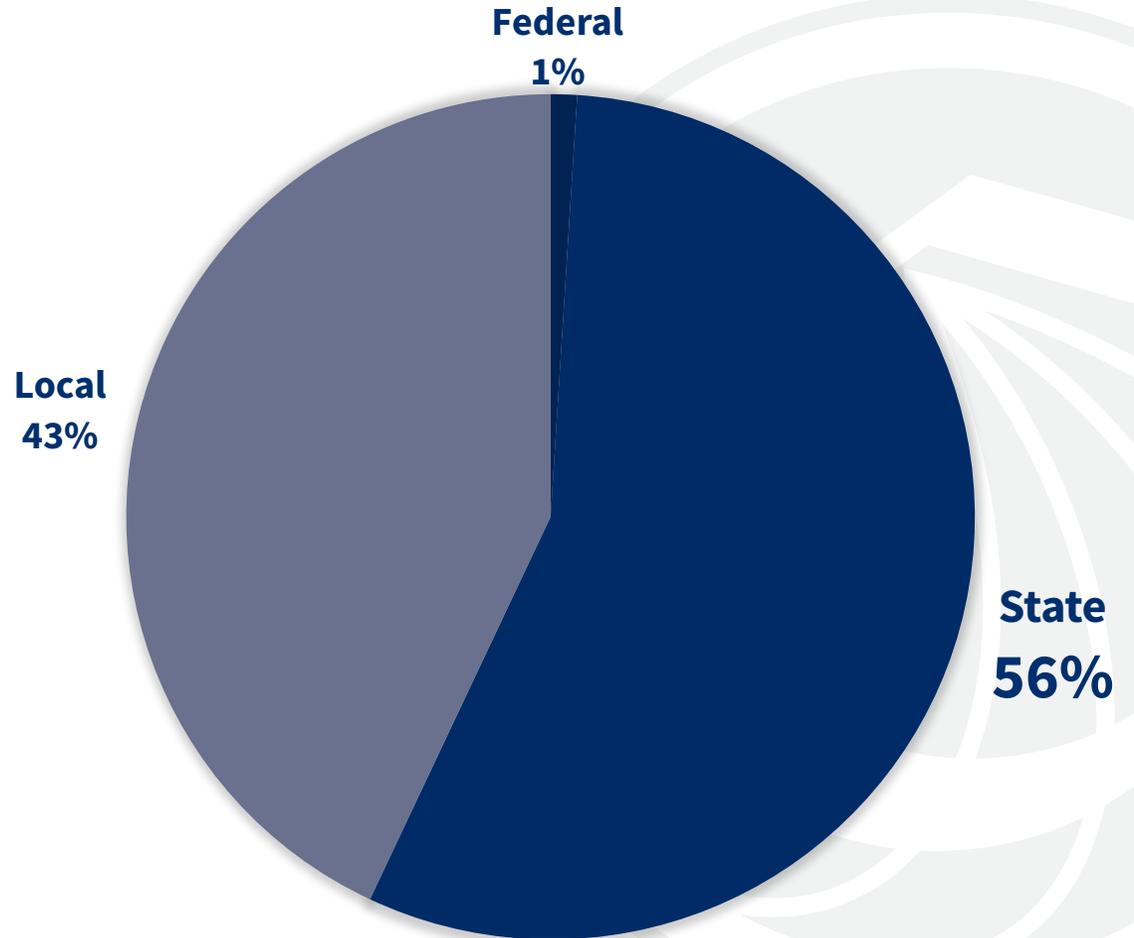e, to amend the Budget Act of 2021 by amending Items 6440-001-0001 and 6870-101-0001 of Section 2.00 of that act, to amend the Budget Act of 2022 by amending Items 6870-101-0001 and 6870-121-0001 of Section 2.00 of that act, and to amend Section 55 of Chapter 54 of the Statutes of 2022, relating to postsecondary education, and making an appropriation therefor, to take effect immediately, bill related to the budget.

[Approved by Governor July 10, 2023. Filed with Secretary of State July 10, 2023.]

LEGISLATIVE COUNSEL'S DIGEST

SB 117, Committee on Budget and Fiscal Review. Higher education trailer bill.

(1) Existing law establishes the Higher Education Student Housing Grant Program to provide one-time grants for the construction of student housing or for the acquisition and renovation of commercial properties into student housing for the purpose of providing affordable, low-cost housing options for students enrolled in public postsecondary education in the state. Existing law appropriates $1,434,133,000 for the 2022–23 fiscal year from the General Fund for the Higher Education Student Housing Grant Program for purposes of the one-time grants described above.

This bill, commencing with the 2023–24 fiscal year, would require specified funding previously allocated, or planned to be allocated, to the University of California, the California State University, and the California Community Colleges for those construction grants to instead be funded by revenue bonds issued by the University of California and the California

California Community Colleges

2023-24 Budget reflects a total increase of $2 billion from 2022-23 (dollars in billions)

Legend:
- 2022-23 Enacted Budget
- 2023-24 Enacted Budget

Category	2022-23 Enacted Budget	2023-24 Enacted Budget
Total State Budget	$308.0	$310.8
State General Funds	$234.4	$226.0
Total CCC Budget	$13.4	$13.5
CCC General Funds	$9.0	$8.5

Y-axis: Dollars (in billions)
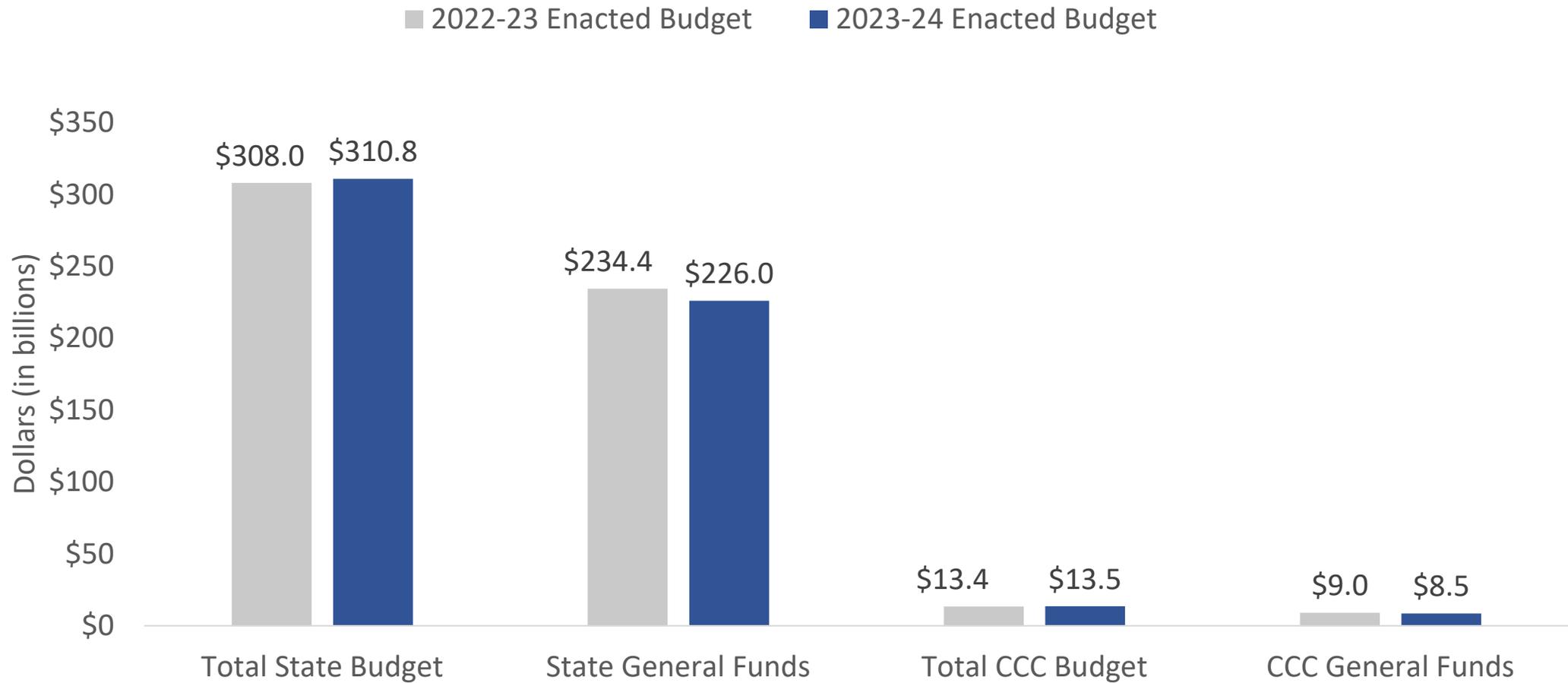
California Community Colleges Proposition 98 Funding by Source (In Millions)

Source	2021-22 Enacted	2022-23 Enacted	2023-24 Enacted	Change From 2022-23	Percent Change
General Fund	$ 8,678	$ 8,544	$ 8,453	$ (91)	-1%
Local property tax	3,515	3,787	4,003	216	6%
Totals [a]	$ 12,193	$ 12,331	$ 12,456	$ 125	1%

Secures a COLA to Support Fundamental Operations & Services

- The budget agreement provides $678 million Proposition 98 to support an 8.22% COLA for apportionments .

- Provide $95.5 million to support an 8.22% COLA for select categoricals.

- Provides $16.9 million to support an 8.22% COLA for basic needs centers, mental health services, rapid rehousing, NextUp, MESA, Puente, Umoja and veterans resource centers.

26

COLA for Categorical Programs

Program Areas	Adjustments
Ongoing (Proposition 98)	
Provide 8.22% COLA for Adult Ed	$49.1
Provide 8.22% COLA for EOPS	$13.9
Provide 8.22% COLA for DSPS	$13.1
Provide 8.22% COLA for CalWORKs Student Services	$4.2
Provide 8.22% COLA for NextUp	$4.1
Provide 8.22% COLA for Basic Needs Centers	$3.3
Provide 8.22% COLA for MESA	$3.0
Provide 8.22% COLA for CARE	$2.5
Provide 8.22% COLA for Mental Health Services	$2.5
Provide 8.22% COLA for Rapid Rehousing	$1.6
Provide 8.22% COLA for Puente	$1.0
Provide 8.22% COLA for Veterans Resource Centers	$0.8
Provide 8.22% COLA for Umoja	$0.7
Provide 8.22% COLA for Childcare Tax Bailout	$0.3
Financial Aid Administration workload adjustment	-$3.1
Provide 8.22% COLA and technical adjustment for Apprenticeship	-$4.9

California Community Colleges
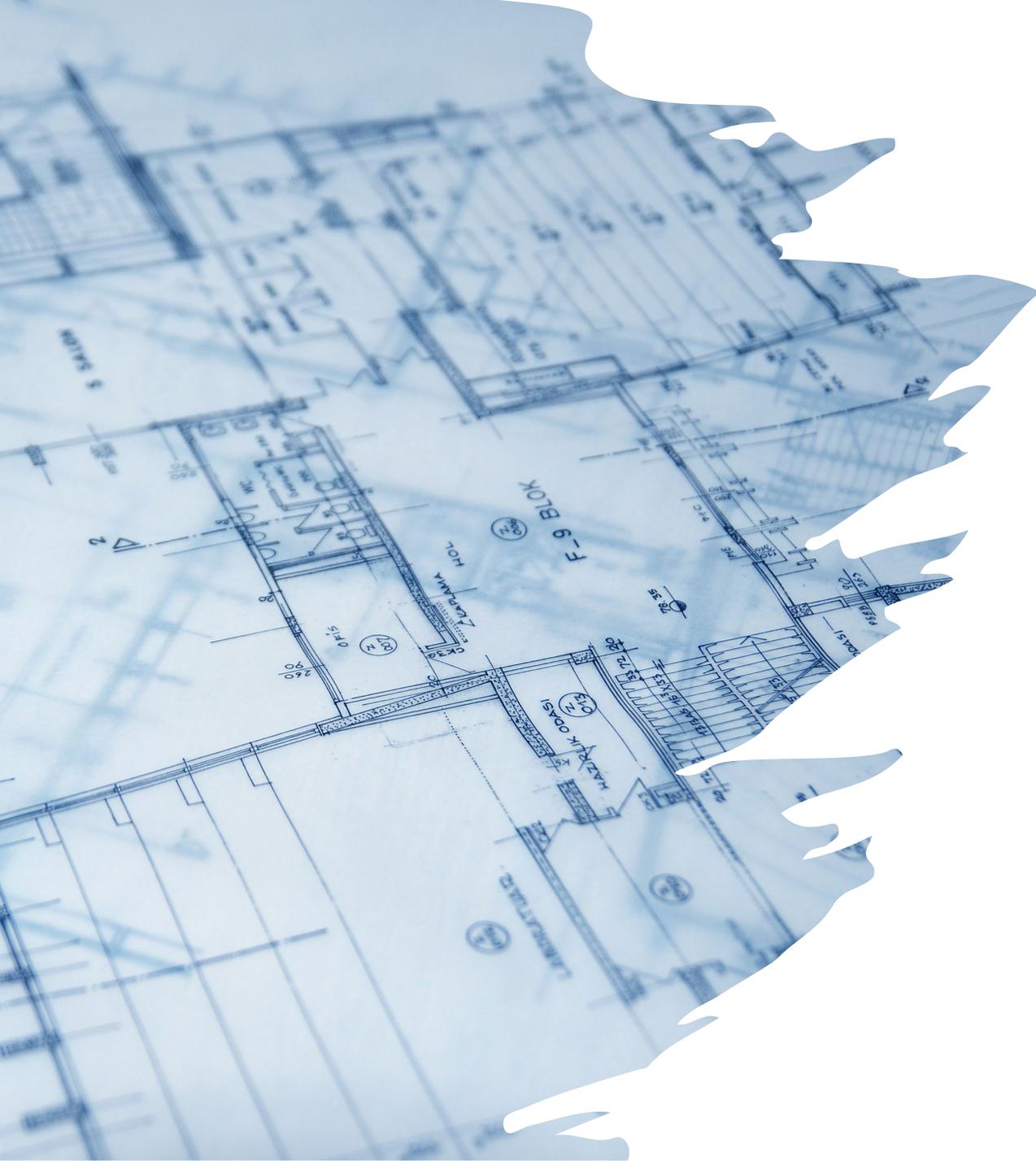
Adjustment to Prior Year Funding

- **Deferred Maintenance.** 2022-23 funds decreased by $452 million

- **Enrollment & Retention.** Reduces the 2022-23 allocation for student retention and recruitment activities but provides a $50 million one-time Proposition 98 allocation for student retention and recruitment in 2023-24.
  - 2022-23: Down from $150 million to $95 million one-time
  - 2023-24: Increased by $50 million for a total of $145 million

- **COVID-19 Block Grant.** The agreement maintains full funding for the COVID-19 Block Grant.

- **Flexibility Provided.** Approves trailer bill language to allow colleges to use remaining funds from the COVID-19 Block Grant, student retention and recruitment, and deferred maintenance and instructional equipment for any of these purposes.

  - The amount remaining is roughly $1.1 billion.

Major Changes to Affordable Student Housing

Given the deficit and limited cash flow, in final negotiations CCC projects were shifted to local lease revenue bonds with the state providing support for the project (intended to represent payment for project costs and debt service).

CCCs are seeking amendments which provide districts *"ongoing* support *and subsidies for the provision of affordable student housing rental rates at* approved community college projects" and a partnership with the State Treasurer's Office

The Legislature and DOF are working with the Chancellor's Office on a near future solution.

Round 1 Projects
College Map

REGION RECENTLY IMPACTED BY WILDFIRE

College of the Siskiyous
178 LOW-INCOME BEDS

Santa Rosa Junior College
70 LOW-INCOME BEDS

Sierra College
348 LOW-INCOME BEDS

Lake Tahoe Community College
100 LOW-INCOME BEDS

Napa Valley College
135 LOW-INCOME BEDS

Cosumnes River College
147 LOW-INCOME BEDS

Fresno City College
360 LOW-INCOME BEDS

Bakersfield College
154 LOW-INCOME BEDS

College of the Canyons
220 LOW-INCOME BEDS

Ventura College
320 LOW-INCOME BEDS

Compton College
250 LOW-INCOME BEDS

Imperial Valley College / UCSD
20 LOW-INCOME BEDS

2,302 TOTAL LOW-INCOME BEDS

Systemwide Reporting

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

- The number and percentage of instruction taught by full-time faculty as measured by title 5.

- The number of units and FTES and percentage of units and FTES taught by full-time faculty.

- The number and percentage breakdown of full-time faculty disaggregated by race, ethnicity, gender, disability.

- The number and percentage breakdown of part-time faculty who have applied for or been offered full-time positions.

- The number and percentage breakdown of faculty who have left or retired from their positions or are on release, sabbatical, or paid leave.

- The number of classroom student interaction hours taught by full-time faculty each week as part of contractual load.

- The strategies and actions taken to address to barriers to increasing full-time faculty and faculty diversity in support of student success and completion.

California Community Colleges

Systemwide Course Modality Study

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

- **The Chancellor's Office will issue an RFP in September.**
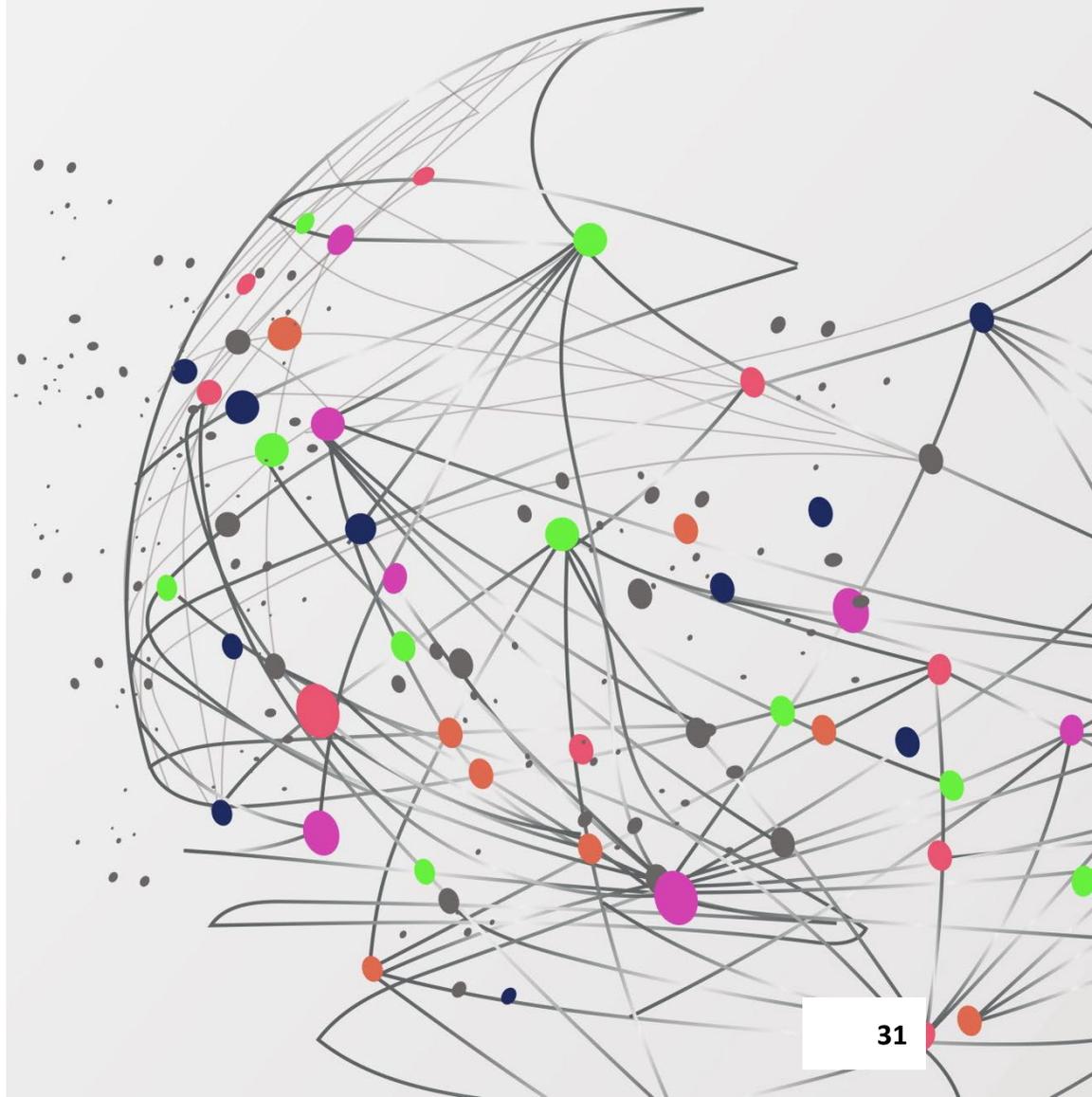
BOG Student Members

- The Budget Act allocates funds to provide student members of the Board of Governors with $4,000 in financial assistance per semester for each year of their term.

- Aid would be in addition to any need-based financial aid and any private grants and scholarships the students may receive.

California Community Colleges

Nursing Program (2024-25)

- The budget indicates an intent to provide $60 million annually for 2024-25 through 2028-29 to expand community college nursing programs and Bachelor of Science in nursing partnerships to grow, educate, and maintain the next generation of registered nurses, subject to future legislation.

- **Next Steps**: The Chancellor's Office will engage the legislature and propose language.

California Community Colleges

Workforce

- Approves Chancellor's Office priority language to expand the use of Strong Workforce program funding to support student grants for third-party certifications and work-based learning programs.

- Provides $4.3 million one-time Proposition 98 to support the Equal Employment Opportunity Program.

- $14 million one-time Proposition 98 funds for workforce training grants in collaboration with the California Department of Forestry and Fire Protection focused on meeting workforce needs to fight wildfires

California Community Colleges

Equal Employment Opportunity

Dates	Event	Organization	Location
August 30, 2023 12:00pm – 1:00pm	Webinar on Developing an Effective Equal Employment Opportunity (EEO) Plan for District Submission on August 30.	Chancellor's Office Event	Webinar
October 18-20, 2023	ACHRO/EEO 2023 Fall Training Institute	Association of Chief Human Resource Officers/Equal Employment Officers	Hyatt Regency Mission Bay, San Diego, CA
October 30, 2023	EEODAC Quarterly Meeting	Chancellor's Office Event	Sacramento, CA
November 1-3, 2023	4CSD Annual Conference 2023 Deconstructing Barriers to Equity and Inclusion	4CSD	Doubletree Hotel, Claremont, CA
April 10-11, 2024	Spring 2024 Conference	California Community Colleges Chief Instructional Officers (CCCCIO)	Embassy Suites by Hilton Sacramento Riverfront Promenade, Sacramento, CA

California Community Colleges

Join the EEO Online Community in the Vision Resource Center (VRC)

Join the IEPI Listserv

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

Joint Analysis
Enacted 2023-24 Budget

July 10, 2023

California Community Colleges
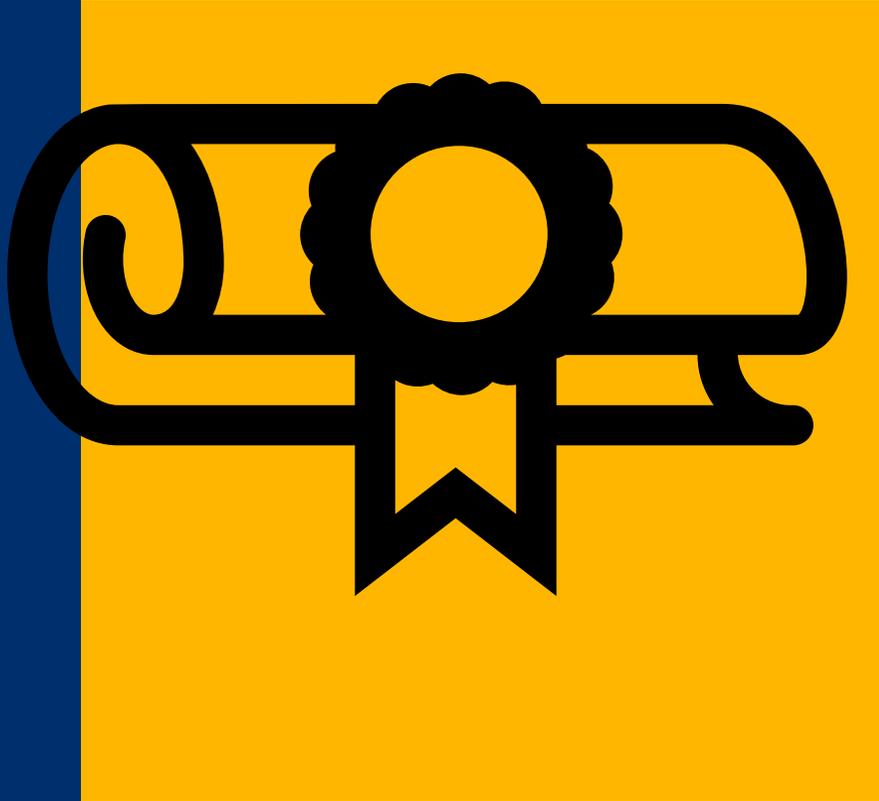
Apportionments and the Student-Centered Funding Formula

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

California Community Colleges

40

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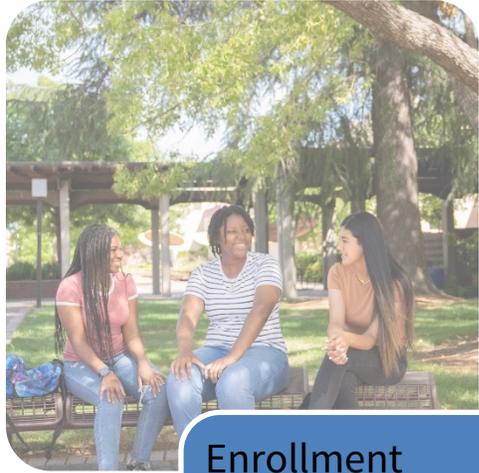
Enrollment

- **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.

California Community Colleges

Student Centered Funding Formula (SCFF) and Apportionments

- SCFF Overview
- 2023-24 SCFF Increases
- 2023-24 Advance/Exhibit R Overview
- Look Ahead: 2023-24 P1
- 2022-23 Education Protection Account (EPA) & State General Apportionment
- Apportionments
- SCFF Dashboard
- Q&A

California Community Colleges

Student Centered Funding Formula

Base = Basic + FTES

Supplemental

Success

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

California Community Colleges

43
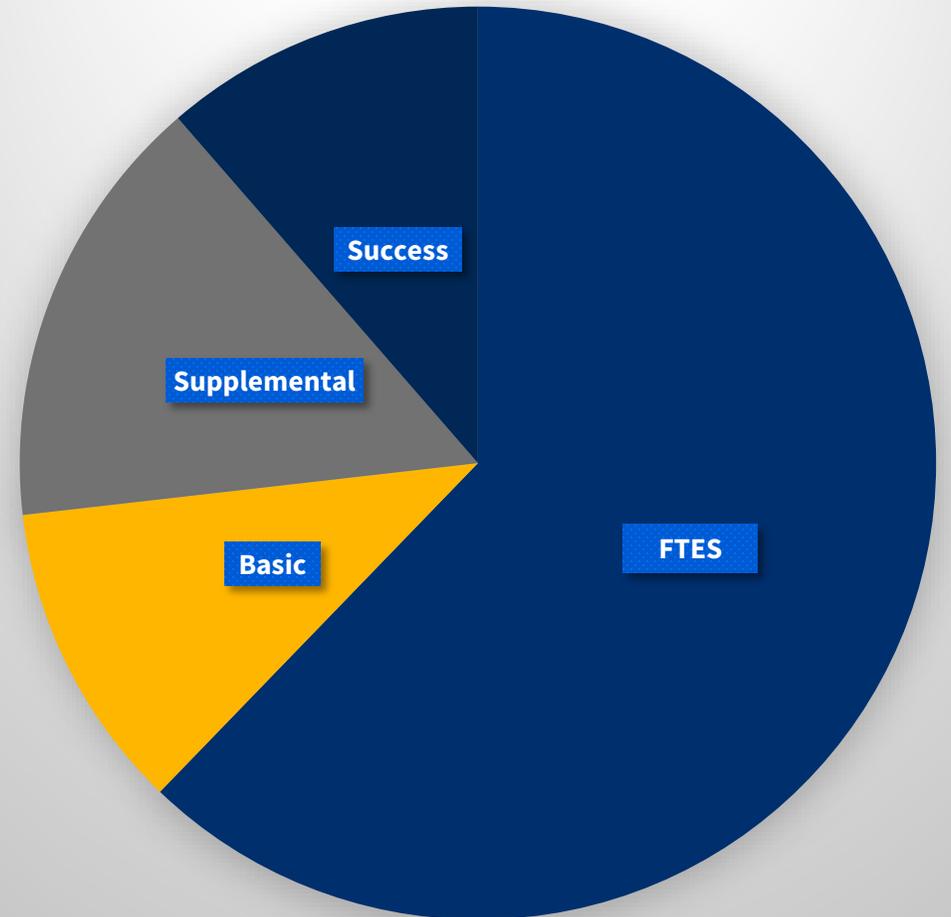
SCFF Overview

The SCFF consists of three components:

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) enrollment.

Supplemental Allocation

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

California Community Colleges

SCFF Overview (cont.)

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 Overview

California Community Colleges
2022-23 Second Principal
Statewide Totals
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources			
Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		$	6,386,789,521
II. Supplemental Allocation			1,295,305,280
III. Student Success Allocation			966,084,840
Student Centered Funding Formula (SCFF) Calculated Revenue **(A)**		$	8,648,179,641
2021-22 SCFF Calculated Revenue + COLA (B)			8,012,349,847
Hold Harmless Revenue **(C)**			8,036,125,452
Stability Protection Adjustment			-
Hold Harmless Protection Adjustment			80,316,381
2022-23 TCR (Max of A, B, or C)		$	**8,728,496,022**
Revenue Sources			
Property Tax & ERAF		$	4,224,961,980
Less Property Tax Excess			(460,161,633)
Student Enrollment Fees			403,922,324
Education Protection Account (EPA) Minimum of at least $100 x Funded FTES Funded FTES: 1,096,799.46 x Rate: varies			503,137,910
State General Fund Allocation			3,192,289,153

State General Fund Allocation			
General Fund Allocation	$	3,113,959,125	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		78,330,028	
Subtotal State General Fund Allocation		$3,192,289,153	
Adjustment(s)		(2,462,153)	
Total State General Fund Allocation (Exhibit A)		$3,189,827,000	

		Available Revenue	$ 7,864,149,734
		2022-23 TCR (Max of A, B, or C)	8,728,496,022
8 Fully Community Supported Districts	See memo for additional information regarding revenue deficit at 2022-23 P2.	9.9026% Revenue Deficit	$ (864,346,288)

California Community Colleges

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	994,808.73	988,930.49	(420.08)	(29,754.65)	(386.91)	958,368.85	980,702.69	1,548.91	982,251.60
Incarcerated Credit	4,766.21	4,988.11	70.09	410.10	9.69	5,477.99	5,477.99	135.07	5,613.06
Special Admit Credit	36,814.17	37,776.67	199.40	1,484.70	249.33	39,710.09	39,710.09	651.54	40,361.63
CDCP	40,221.68	40,664.65	211.24	(1,437.36)	29.39	39,467.92	39,467.92	9.56	39,477.48
Noncredit	28,755.00	29,235.82	178.37	(298.88)	(20.79)	29,094.52	29,094.52	1.17	29,095.69
Total FTES=>>>	1,105,365.79	1,101,595.73	239.02	(29,596.09)	(119.29)	1,072,119.37	1,094,453.21	2,346.25	1,096,799.46
Total Values=>>>		$5,485,244,256	$1,956,085	($142,763,938)	$0				
Change from PY to CY=>>>	($101,437,544)								

variable	j = g x l	k = h x l	l	m = j + k		n	o = f + h	p = n - o	q = p x l
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 P2 Rate $*	2022-23 Total Revenue		2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
Credit	$4,758,825,899	$ 7,503,660	$4,840.49	$4,766,329,559		963,894.01	959,917.76	3,976.25	$ 19,254,490
Incarcerated Credit	37,480,653	923,510	$6,787.96	38,404,163		5,683.42	5,613.06	70.36	477,577
Special Admit Credit	270,072,129	4,429,715	$6,787.96	274,501,844		40,760.94	40,361.63	399.31	2,714,281
CDCP	267,906,559	64,893	$6,787.96	267,971,452		40,066.38	39,477.48	588.90	3,997,413
Noncredit	118,757,719	4,768	$4,081.79	118,762,487		29,095.69	29,095.69	0.00	-
Total	$5,453,042,959	$12,926,546		$5,465,969,505		1,079,500.44	1,074,465.62	5,034.82	$ 26,443,761

*Rates reflect statewide rates applicable to the majority of districts.

Total Value=>>> $5,383,806,712

Section Ib: 2022-23 FTES Modifications

variable	r	s	t	u	n = s + t + u
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2022-23 Applied #0
Credit	1,004,343.02	818,334.08	132,705.82	12,854.11	963,894.01
Incarcerated Credit	5,203.78	5,153.40	506.10	23.92	5,683.42
Special Admit Credit	36,200.70	48,258.80	(7,444.65)	(53.21)	40,760.94
CDCP	40,325.68	38,840.15	1,159.42	66.81	40,066.38
Noncredit	29,776.47	21,876.14	5,821.88	1,397.67	29,095.69
Total	1,115,849.65	932,462.57	132,748.57	14,289.30	1,079,500.44

Definitions: PY: 2021-22 | CY: 2022-23

PY App#3: PY App#1 plus PY Growth, is the base for CY

CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.

CY App#1: Base for CY plus any restoration, decline or adjustment

CY App#2: FTES that will be funded not including growth

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges

California Community Colleges
2022-23 Second Principal
Statewide Totals
Exhibit C - Page 2

Section Ic: FTES Restoration Authority

FTES Category	v	w	y	z = (v + w + y) x l
variable	v	w	y	z = (v + w + y) x l
	2019-20	2020-21	2021-22	Total $
Credit	14,585.65	4,565.57	7,669.23	$ 129,989,518
Incarcerated Credit	176.03	128.06	(88.15)	1,492,320
Special Admit Credit	1,402.48	(688.88)	(742.28)	(40,671)
CDCP	1,219.05	(435.04)	(56.86)	4,935,892
Noncredit	549.21	665.17	(135.42)	4,404,088
Total	17,932.42	4,234.88	6,646.52	$ 140,781,147

Section Id: FTES Growth Authority

FTES Category	aa	ab	ac = aa x ab
variable	aa	ab	ac = aa x ab
	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit		988,930.49	4,648.53
Incarcerated Credit		4,988.11	112.18
Special Admit Credit		37,776.67	259.83
CDCP		40,664.65	158.28
Noncredit		29,235.82	82.27
Total		1,101,595.73	5,261.09

Total Growth FTES Value =>>> $ 26,470,788

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	9,917,373.09	6	$59,504,238
≥ 10,000 & < 20,000	7,933,898.79	20	158,677,980
< 10,000	5,950,421.36	23	136,859,683
Multi-College Districts			
≥ 20,000	7,933,898.79	2	15,867,798
≥ 10,000 & < 20,000	6,942,160.85	26	180,496,186
< 10,000	5,950,421.36	38	226,115,998
Additional Rural $	1,892,600.56	11	20,818,611
		Subtotal	$798,340,494

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$1,983,474.31	38	$75,372,012
Grandparented Centers			
≥ 1,000	1,983,474.31	17	33,719,058
≥ 750 & < 1,000	1,487,605.34	3	4,462,815
≥ 500 & < 750	991,736.37	4	3,966,944
≥ 250 & < 500	495,868.97	9	4,462,821
≥ 100 & < 250	247,936.04	2	495,872
		Subtotal	$122,479,522

Total Basic Allocation		$920,820,016
Total FTES Allocation		5,465,969,505
Total Base Allocation		**$6,386,789,521**

California Community Colleges

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value $1144.62	Points		2021-22 Headcount	Rate	Revenue
AB540 Students	1		45,095	$1,144.62	$51,616,616
Pell Grant Recipients	1		362,439	1,144.62	414,854,766
Promise Grant Recipients	1		724,113	1,144.62	828,833,898
		Totals	1,131,647		**$1,295,305,280**

Section III: Student Success Allocation

All Students - Point Value $674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	58,678	63,289	58,813	60,260.00	$ 2,699.76	$162,687,335
Associate Degrees	3	63,733	62,853	63,221	63,269.00	2,024.82	128,108,176
Baccalaureate Degrees	3	221	271	296	262.67	2,024.82	531,852
Credit Certificates	2	21,390	21,593	23,834	22,272.33	1,349.88	30,064,940
Transfer Level Math and English	2	55,268	51,275	46,737	51,093.33	1,349.88	68,969,783
Transfer to a Four Year University	1.5	72,350	72,896	79,309	74,851.67	1,012.41	75,780,480
Nine or More CTE Units	1	191,976	187,049	172,121	183,715.33	674.94	123,996,676
Regional Living Wage	1	215,025	182,842	190,121	195,996.00	674.94	132,285,376
All Students Subtotal		678,641	642,068	634,452	651,720.33		$722,424,618
Pell Grant Recipients - Point Value $170.24							
Associate Degrees for Transfer	6	32,661	35,472	32,445	33,526.00	$ 1,021.46	$34,245,610
Associate Degrees	4.5	34,166	33,822	34,090	34,026.00	766.10	26,067,254
Baccalaureate Degrees	4.5	99	124	150	124.33	766.10	95,251
Credit Certificates	3	9,449	9,218	10,339	9,668.67	510.73	4,938,101
Transfer Level Math and English	3	21,913	18,184	17,548	19,215.00	510.73	9,813,715
Transfer to a Four Year University	2.25	33,057	34,565	35,620	34,414.00	383.05	13,182,252
Nine or More CTE Units	1.5	88,008	82,832	76,915	82,585.00	255.37	21,089,405
Regional Living Wage	1.5	59,739	50,868	60,149	56,918.67	255.37	14,535,099
Pell Grant Recipients Subtotal		279,092	265,085	267,256	270,477.67		$123,966,687
Promise Grant Recipients - Point Value $170.24							
Associate Degrees for Transfer	4	43,738	47,880	44,092	45,236.67	$ 680.98	$30,805,090
Associate Degrees	3	47,510	47,263	47,640	47,471.00	510.73	24,244,963
Baccalaureate Degrees	3	163	179	211	184.33	510.73	94,147
Credit Certificates	2	13,859	13,893	15,391	14,381.00	340.49	4,896,559
Transfer Level Math and English	2	32,523	28,923	25,883	29,109.67	340.49	9,911,493
Transfer to a Four Year University	1.5	46,006	47,296	50,206	47,836.00	255.37	12,215,694
Nine or More CTE Units	1	128,164	123,335	112,893	121,464.00	170.24	20,678,522
Regional Living Wage	1	105,566	88,057	103,252	98,958.33	170.24	16,847,067
Promise Grant Recipients Subtotal		417,529	396,826	399,568	404,641.00		$119,693,535
Total Headcounts		1,375,262	1,303,979	1,301,276	1,326,839.00		
						Total Student Success Allocation	**$966,084,840**

California Community Colleges

SCFF 2023-24 Increases

The 2023 Budget Act includes:

- $678 million for Cost of Living Adjustment (COLA) of 8.22%

- $26.4 million in funding for growth

California Community Colleges
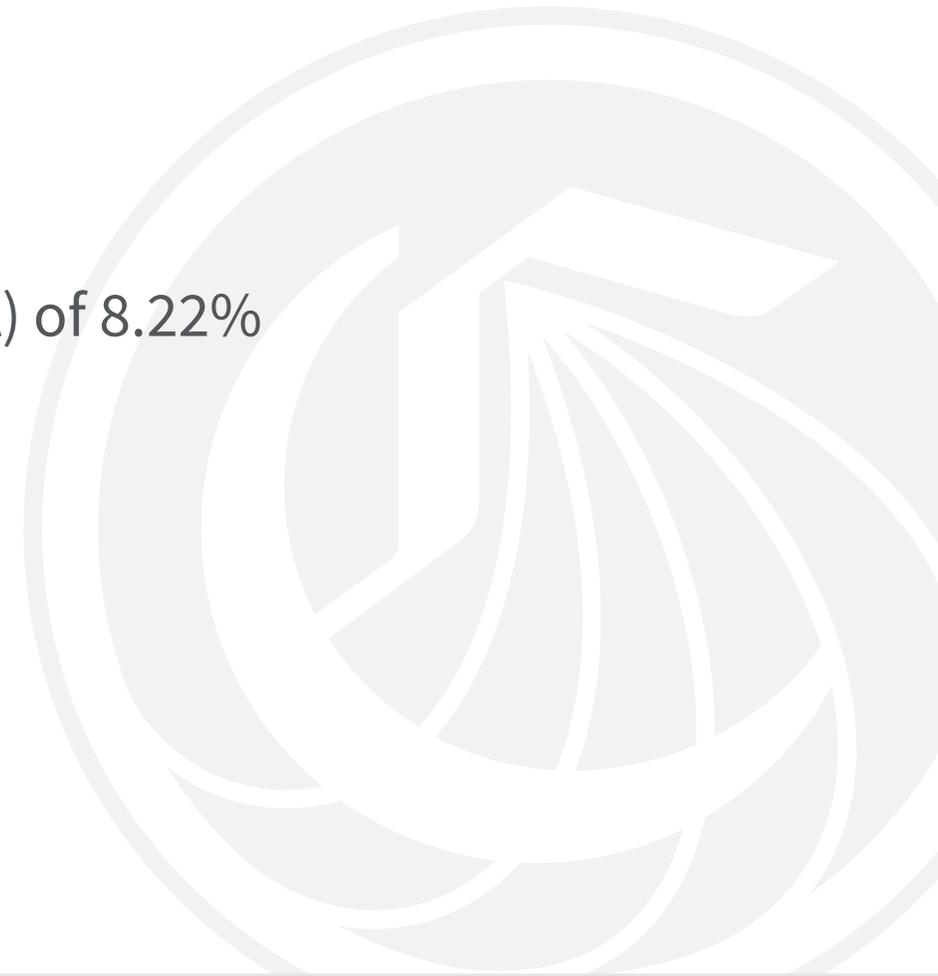
SCFF 2023-24 Rates

Category	2022-23 Rates (rounded)	2023-24 Rates (rounded) (2022-23 Rates plus 8.22% COLA)
Credit	4,840	5,238
Incarcerated Credit	6,788	7,346
Special Admit Credit	6,788	7,346
CDCP	6,788	7,346
Noncredit	4,082	4,417
Supplemental Point Value	1,145	1,239
Student Success Main Point Value	675	730
Student Success Equity Point Value	170	184

California Community Colleges

51

SCFF 2023-24 Rates (cont.)

College Size/FTES	2022-23 Rates (rounded)	2023-24 Rates (rounded) (2022-23 Rates plus 8.22% COLA)
Single College District		
Small (< 10,000)	5,950,421	6,439,546
Medium (≥ 10,000 and < 20,000)	7,933,899	8,586,065
Large (≥ 20,000)	9,917,373	10,732,581
Multi College District		
Small (< 10,000)	5,950,421	6,439,546
Medium (≥ 10,000 and < 20,000)	6,942,161	7,512,806
Large (≥ 20,000)	7,933,899	8,586,065
Designated Rural College	1,892,601	2,048,172

California Community Colleges

SCFF 2023-24 Rates (cont.)

Center Size/FTES	2022-23 Rates (rounded)	2023-24 Rates (rounded) (2022-23 Rates plus 8.22% COLA)
State Approved Centers (≥ 1,000)	1,983,474	2,146,516
Legacy (Grandparented) Centers		
Small (≥ 100 and < 250)	247,936	268,316
Small Medium (≥ 250 and < 500)	495,869	536,629
Medium (≥ 500 and < 750)	991,736	1,073,257
Medium Large (≥ 750 and < 1,000)	1,487,605	1,609,886
Large (≥ 1,000)	1,983,474	2,146,516

California Community Colleges

2023-24 Advance/Exhibit R Overview

SCFF Data Estimates:

- **Basic:** remained at 2022-23 P2 level

- **FTES:** Actual reported 2022-23 P2 FTES (excluding any 2022-23 COVID-19 Emergency Conditions Allowance (ECA)). Credit FTES three-year average consists of 2022-23 P2 actual reported FTES, 2022-23 Applied #3 (including any COVID-19 ECA), and 2021-22 Applied #3 (including any COVID-19 ECA).

- **Supplemental values:** 2022-23 P2 data

- **Student Success values:** 2020-21 headcounts, 2021-22 headcounts, and 2021-22 headcounts used to determine three-year average

California Community Colleges

2023-24 Advance/Exhibit R Overview

2023-24 Advance Apportionment Memo

2023-24 Advance Exhibit R

California Community Colleges

2023-24 Advance/Exhibit R Overview (cont.)

Revenue Estimates:

- **Property taxes:** 2022-23 P2 property tax data plus 4.48%

- **Enrollment fees:** 2022-23 P2 data

- **Education Protection Account (EPA):** Based on the estimate of transfers to the Education Protection Account letter dated June 5, 2023 from Department of Finance, Education Protection Account (EPA) funds are proportionately paid based upon current funded FTES.

2023-24 Advance	
TCR	$9,450,744,248
Property Tax	4,414,367,028
Property Tax Excess	(471,441,242)
Enrollment Fees	403,922,324
EPA	1,715,500,050
State General Apportionment	3,190,219,000
Total Available Revenue	9,252,567,160
Statewide Deficit Factor	2.0969%

California Community Colleges

2023-24 Advance TCR Comparison

	2022-23 P2 (districts)	2023-24 Advance (districts)
SCFF Calculated Revenue (A)	60	9
Prior Year SCFF Calculated Revenue + Current Year COLA (B)	0	52
Hold Harmless Revenue (C)	12	11

	2022-23 P2 (% of Max TCR)	2023-24 Advance (% of Max TCR)
Stability Protection	0%	2.68%
Hold Harmless Protection	0.92%	1.30%
TCR (Max of A, B, or C)	8.73 billion	9.45 billion

California Community Colleges

Look Ahead: 2023-24 P1

SCFF Data:

- **Basic**: 2022-23 R1 actual reported college/center FTES. To determine stability 2021-22, 2020-21, 2019-20 FTES data will be used.
  - For fiscal years in which a district was opted-in to COVID-19 ECA, its prior year college FTES is equal to its 2019-20 FTES level, and its prior year center FTES is equal to its 2018-19 FTES level.

Impact of COVID-19 ECA on college/center FTES:

ECA Opt-in/out, Fiscal Year	College FTES	Center FTES
Opt-in in FY 2022-23	2021-22 FTES = 2019-20 FTES level	2021-22 FTES = 2018-19 FTES level
Opt-in in FY 2021-22	2020-21 FTES = 2019-20 FTES level	2020-21 FTES = 2018-19 FTES level
Opt-in in FY 2020-21	2019-20 FTES = 2019-20 FTES level	2019-20 FTES = 2018-19 FTES level

California Community Colleges

Look Ahead: 2023-24 P1

SCFF Data:

- **FTES**: 2023-24 P1 actual reported FTES. The credit FTES three-year average consists of 2023-24 P1 actual reported FTES, 2022-23 Applied #3 FTES (including any COVID-19 ECA), 2021-22 Applied #3 FTES (including any COVID-19 ECA).

- **Supplemental values**: 2022-23 supplemental headcounts reported as of January 2024

- **Student Success values**: 2022-23 metric data reported as of January 2024. Three-year average: 2020-21 data, 2021-22 data, 2022-23 data.

SCFF 2023-24 FAQ

2022-23 EPA & State General Apportionment

- The 2022-23 EPA funding allocation was updated by the Department of Finance in June 2023 from $1.56 billion to $503 million

- SB 117 Higher Education Trailer Bill, enacted July 2023, provides the revenues to offset the decrease in 2022-23 EPA funding allocation

- The additional 2022-23 general fund payments will be processed through an early 2022-23 Recalculation apportionment, estimated September or October 2023

California Community Colleges

2022-23 EPA & State General Apportionment

	2022-23 P2 June 2023	2022-23 (Estimated September/October 2023)	Change
TCR	$8.728 billion	$8.728 billion	-
Property Tax	$4.225 billion	$4.225 billion	-
Excess Property Tax	$ (460.2 million)	$ (460.2 million)	-
Enrollment Fees	$403.9 million	$403.9 million	-
EPA	$503.1 million	$503.1 million	-
State General Fund	$3.192 billion	$3.980 billion	$787.8 million
Statewide Deficit Factor	9.90%	0.88%	-9.03%

California Community Colleges

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.

2022-23 P2 Exhibit C

Section Id: FTES Growth Authority

FTES Category	variable aa % target	ab 2021-22 Applied #3 FTES	ac = aa x ab 2022-23 Growth FTES
Credit		988,930.49	4,648.53
Incarcerated Credit		4,988.11	112.18
Special Admit Credit		37,776.67	259.83
CDCP		40,664.65	158.28
Noncredit		29,235.82	82.27
Total		1,101,595.73	5,261.09

California Community Colleges

FTES Allocation

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	994,808.73	988,930.49	(420.08)	(29,754.65)	(386.91)	958,368.85	980,702.69	1,548.91	982,251.60
Incarcerated Credit	4,766.21	4,988.11	70.09	410.10	9.69	5,477.99	5,477.99	135.07	5,613.06
Special Admit Credit	36,814.17	37,776.67	199.40	1,484.70	249.33	39,710.09	39,710.09	651.54	40,361.63
CDCP	40,221.68	40,664.65	211.24	(1,437.36)	29.39	39,467.92	39,467.92	9.56	39,477.48
Noncredit	28,755.00	29,235.82	178.37	(298.88)	(20.79)	29,094.52	29,094.52	1.17	29,095.69
Total FTES=>>>	1,105,365.79	1,101,595.73	239.02	(29,596.09)	(119.29)	1,072,119.37	1,094,453.21	2,346.25	1,096,799.46
Total Values=>>>		$5,485,244,256	$1,956,085	($142,763,938)	$0				
Change from PY to CY=>>>		($101,437,544)							

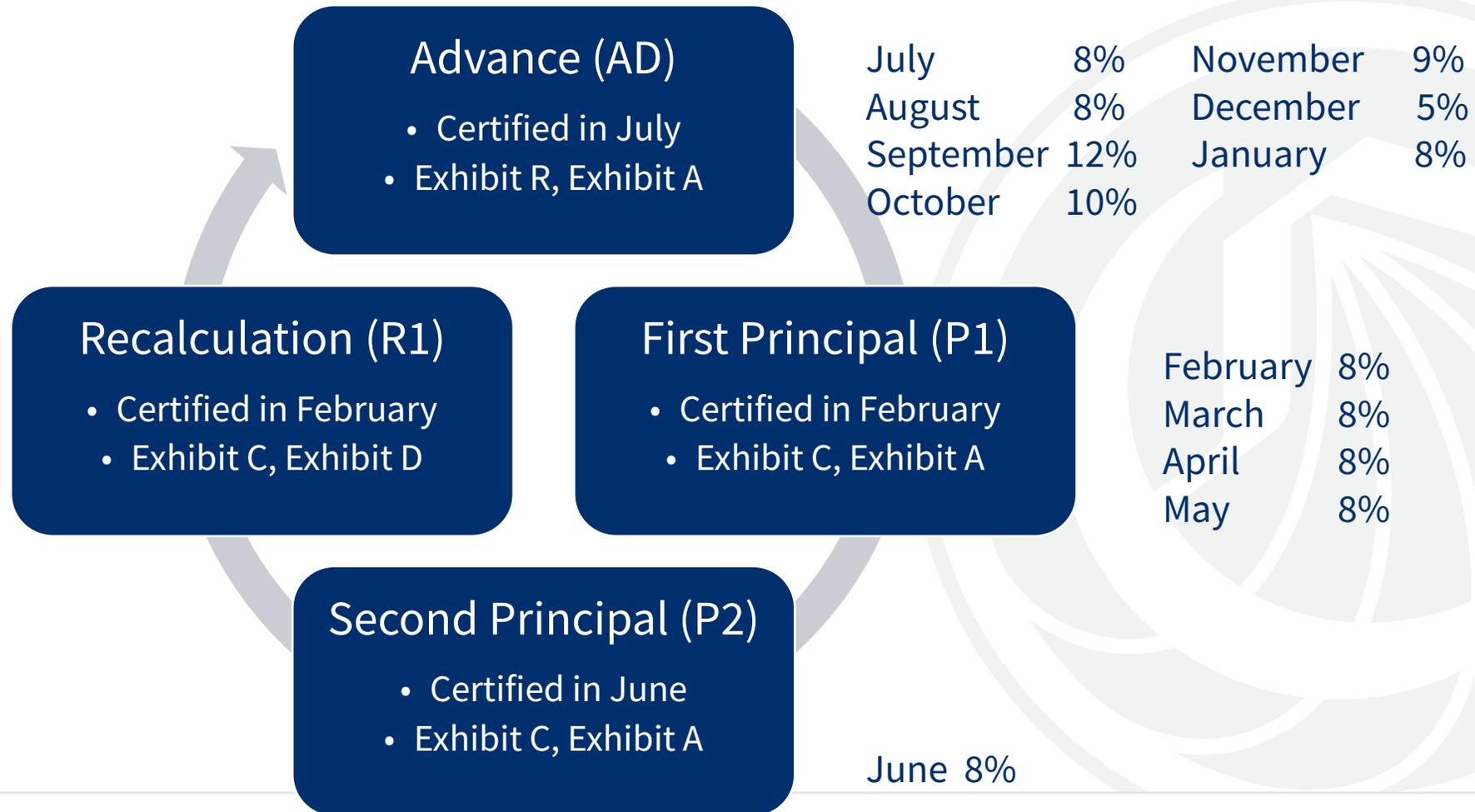| variable	j = g x l	k = h x l	l	m = j + k		n	o = f + h	p = n - o	q = p x l
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 P2 Rate $*	2022-23 Total Revenue		2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
Credit	$4,758,825,899	$ 7,503,660	$4,840.49	$4,766,329,559		963,894.01	959,917.76	3,976.25	$ 19,254,490
Incarcerated Credit	37,480,653	923,510	$6,787.96	38,404,163		5,683.42	5,613.06	70.36	477,577
Special Admit Credit	270,072,129	4,429,715	$6,787.96	274,501,844		40,760.94	40,361.63	399.31	2,714,281
CDCP	267,906,559	64,893	$6,787.96	267,971,452		40,066.38	39,477.48	588.90	3,997,413
Noncredit	118,757,719	4,768	$4,081.79	118,762,487		29,095.69	29,095.69	0.00	-
Total	$5,453,042,959	$12,926,546		$5,465,969,505		1,079,500.44	1,074,465.62	5,034.82	$ 26,443,761

*Rates reflect statewide rates applicable to the majority of districts.

Total Value=>>> $5,383,806,712

Section Ib: 2022-23 FTES Modifications

variable	r	s	t	u	n = s + t + u
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Emergency Conditions Allowance (ECA) Other	2022-23 Applied #0
Credit	1,004,343.02	818,334.08	132,705.82	12,854.11	963,894.01
Incarcerated Credit	5,203.78	5,153.40	506.10	23.92	5,683.42
Special Admit Credit	36,200.70	48,258.80	(7,444.65)	(53.21)	40,760.94
CDCP	40,325.68	38,840.15	1,159.42	66.81	40,066.38
Noncredit	29,776.47	21,876.14	5,821.88	1,397.67	29,095.69
Total	1,115,849.65	932,462.57	132,748.57	14,289.30	1,079,500.44

Definitions: | PY: 2021-22 | CY: 2022-23

PY App#3: PY App#1 plus PY Growth, is the base for CY

CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.

CY App#1: Base for CY plus any restoration, decline or adjustment

CY App#2: FTES that will be funded not including growth

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges

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

July	8%	November	9%
August	8%	December	5%
September	12%	January	8%
October	10%		

February	8%
March	8%
April	8%
May	8%

June 8%

California Community Colleges

2023-24 Mandated Programs Block Grant

- Total Budget Act: $38,277,000

- Budget Act rate per FTES: $35.37

- Projected rate per FTES if all districts opt-in: $34.90

- Letters to opt-in are due by **August 30, 2023**

- Send opt-in letters to apportionments@cccco.edu

- Distribution of payment will be November 2023

California Community Colleges

2023-24 Advance Certification

Exhibit A Program Names	Advance Certification	July Payment	August Payment	September Payment	October Payment	November Payment	December Payment	January Payment
State General Apportionment	3,190,219,000	255,217,520	255,217,522	382,826,273	319,021,906	287,119,709	159,510,951	255,217,516
State General Apportionment Total	**$ 3,190,219,000**	**$255,217,520**	**$255,217,522**	**$382,826,273**	**$319,021,906**	**$287,119,709**	**$159,510,951**	**$255,217,516**
1 Access to Print and Electronic Info	1,245,000	99,600	99,605	149,390	124,509	112,045	62,250	99,598
2 Adult Education Block Grant	146,408,193	12,200,689	12,200,682	12,200,681	12,200,677	12,200,681	12,200,692	12,200,681
3 Apprentice Allowance (RSI)	34,343,000	2,747,441	2,747,439	4,121,162	3,434,299	3,090,868	1,717,150	2,747,439
4 Basic Needs Centers	43,288,000	3,463,038	3,463,042	5,194,564	4,328,796	3,895,921	2,164,400	3,463,037
5 California College Promise	91,206,997	91,206,997	-	-	-	-	-	-
6 CalWORKs	55,053,000	4,404,241	4,404,242	6,606,357	5,505,301	4,954,770	2,752,647	4,404,240
7 CARE	33,478,000	2,678,240	2,678,242	4,017,356	3,347,801	3,013,017	1,673,906	2,678,235
8 CCC Equitable Placement & Completion Grant Program	63,999,997	5,119,999	5,120,006	7,679,989	6,400,006	5,760,000	3,199,997	5,120,003
9 Childcare Tax Bailout	4,275,000	341,999	342,001	513,000	427,501	384,750	213,749	342,001
10 College Promise Grants (BOG Fee Waivers Admin)	11,181,904	894,554	894,552	1,341,823	1,118,197	1,006,374	559,086	894,558
11 College Rapid Rehousing Funds	18,830,134	1,506,411	1,506,410	2,259,616	1,883,015	1,694,711	941,507	1,506,411
12 Corporation for Education Network Initiatives	13,000,000	13,000,000	-	-	-	-	-	-
13 Deaf and Hard of Hearing	9,600,000	767,995	768,008	1,152,000	959,998	863,998	480,005	767,994
14 Disabled Student Program & Services	157,477,155	12,598,174	12,598,176	18,897,254	15,747,715	14,172,943	7,873,856	12,598,172
15 EOPS	182,933,000	14,634,641	14,634,638	21,951,957	18,293,303	16,463,969	9,146,654	14,634,640
16 Equal Employment Opportunity	9,999,936	799,992	799,992	1,200,024	999,936	900,000	500,040	799,992
17 Financial Aid Technology	5,000,000	400,005	399,993	600,001	500,002	450,001	249,999	399,995
18 Foster Care Education	6,154,000	492,322	492,319	738,480	615,399	553,862	307,695	492,322
19 Full Time Faculty Hiring	150,000,000	12,000,002	11,999,999	17,999,995	15,000,003	13,500,007	7,499,991	12,000,005
20 Mental Health Program	32,466,000	2,597,281	2,597,279	3,895,918	3,246,606	2,921,937	1,623,297	2,597,281
21 NextUp	53,860,000	4,308,798	4,308,803	6,463,202	5,385,998	4,847,398	2,693,000	4,308,799
22 Nursing Education	12,976,660	1,038,133	1,038,131	1,557,201	1,297,663	1,167,906	648,831	1,038,132
23 Part-Time Faculty Compensation	26,542,000	2,123,357	2,123,365	3,185,038	2,654,201	2,388,782	1,327,097	2,123,357
24 SFAA	56,632,000	4,530,560	4,530,564	6,795,835	5,663,196	5,096,885	2,831,600	4,530,560
25 Special Trustee AB318 Restricted Exp.	130,000	10,400	10,400	15,600	13,000	11,700	6,500	10,400
26 Student Equity and Achievement Program	497,781,950	39,822,561	39,822,552	59,733,834	49,778,195	44,800,373	24,889,102	39,822,553
27 Student Success Completion Grant	301,281,600	301,281,600	-	-	-	-	-	-
28 Transfer Ed and Articulation-Seamless Transfer	5,599,925	5,599,925	-	-	-	-	-	-
29 Undocumented Resources Liaisons	11,600,000	928,005	927,994	1,392,001	1,160,000	1,044,000	580,000	927,997
30 Veteran Resource Center	10,822,000	865,761	865,755	1,298,646	1,082,196	973,989	541,093	865,761
Categorical Programs Total	**$ 2,047,165,451**	**$542,462,721**	**$131,374,189**	**$190,960,924**	**$161,167,513**	**$146,270,887**	**$ 86,684,144**	**$131,374,163**
Statewide Total	**$ 5,237,384,451**	**$797,680,241**	**$386,591,711**	**$573,787,197**	**$480,189,419**	**$433,390,596**	**$246,195,095**	**$386,591,679**

California Community Colleges

Apportionment Reports webpage:

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

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

California Community Colleges
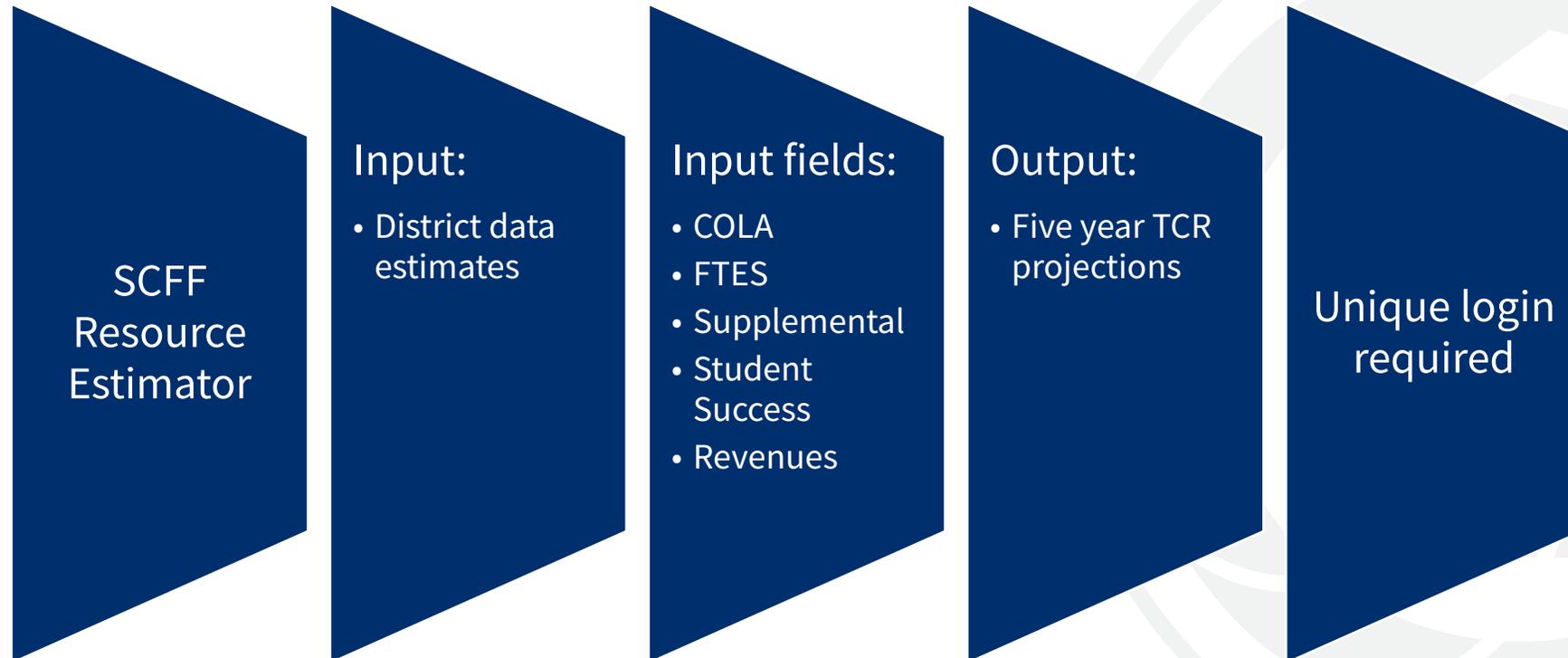
SCFF Dashboard

- **Dashboard 1:** Presents an analysis and comparison of the prior funding formula (SB 361) and SCFF.
  - Data updated each year after Recalculation
  - Data last updated February 2023

- **Dashboard 2:** Provides analysis and trends in the SCFF supplemental and student success counts, funding protections, race and ethnicity analyses.
  - Data updated each year after Recalculation
  - Data last updated February 2023

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 June 2023 (2022-23 P2 Data)
    - Estimated next data update August 2023 for 2023-24 Advance
  - Login required. District CEO or CBO may email SCFF@cccco.edu to request login(s).
    - [Procedure for Obtaining User Log-Ins to the SCFF Resource Estimator](#)

  - *Coming Soon: SCFF Resource Estimator Template Upload*

  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](#).

California Community Colleges

SCFF Resource Estimator (Dashboard 3)

SCFF Resource Estimator

Input:
- District data estimates

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

Output:
- Five year TCR projections

Unique login required

California Community Colleges

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. Dashboard 3, SCFF Resource Estimator requires a unique login assigned to the Chief Business Officer of the district. 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
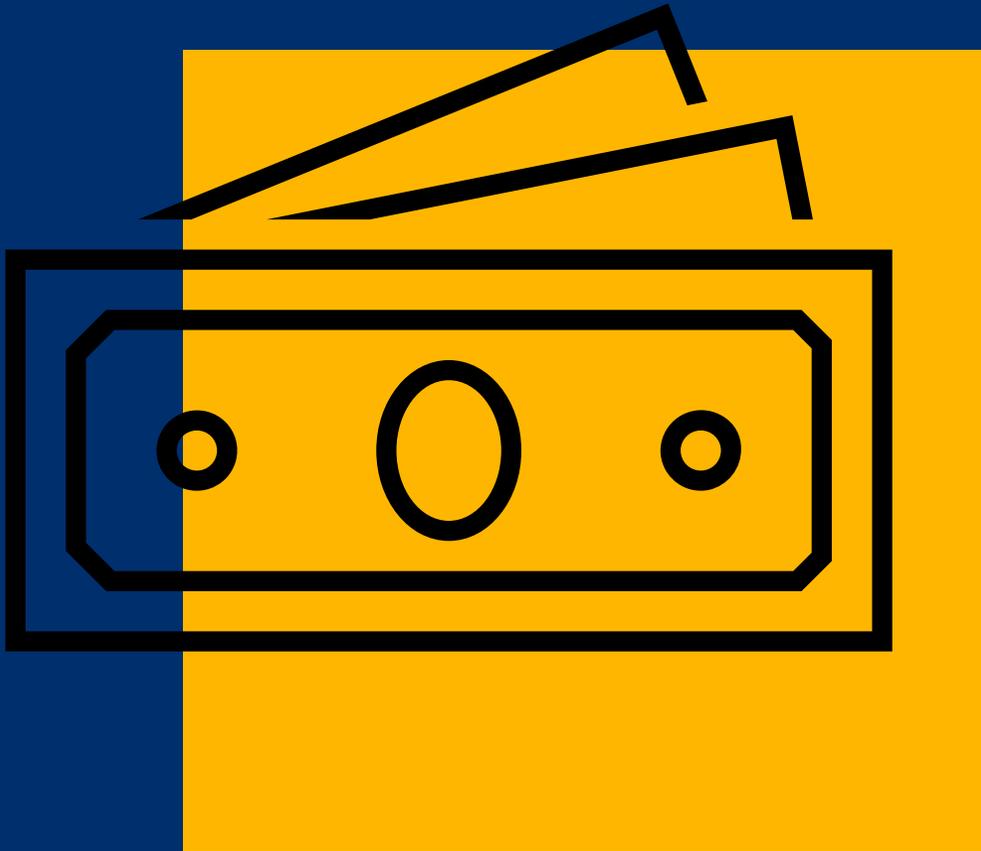
SCFF Dashboard website:
https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/scff-dashboard

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

California Community Colleges

72

Q&A

Budget Development and Financial Reporting

Fiscal Forward Desk Sessions

https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Fiscal-Standards-and-Accountability-Unit/Fiscal-Forward-Desk-Sessions

• New district CEOs and CBOS are invited to join our team for an in-depth walkthrough to discuss and review a customized analysis of information affecting the fiscal position of their district:

• Importance of good governance in maintaining district fiscal health

• Best practices for budget development

• Efficiency/productivity measures

• Financial and audit report data and trends

• Student Centered Funding Formula (SCFF)

• SCFF Metrics Dashboard

• SCFF Resource Estimator

Budget Architecture and Development Basics

Adopt Clear Policies

Transparent Budget Presentations

Match One-Time Revenue to Short-Term Expenditures

Match Ongoing Expenditures to Ongoing Revenue

5-Year Budget Projections

Maintain Unrestricted Reserves

>= 2 mo. Total Operating Expenditures

California Community Colleges

Year-End Financial Reporting Considerations

- SCFF deficit at P2 is due to EPA shortfall and backfilled by state general apportionment available in September or October.

- Reduction to funding is applied proportionally to Physical Plant and Instructional Support and Retention and Enrollment Outreach funds and spending flexibility is available.

  For more details, see:
  - August 2023 Compendium (coming soon)
  - [Accounting Advisory 23-02 - Spending Flexibility and Reduction to Physical Plant and Instructional Support and Retention and Enrollment Outreach Funds](#)

California Community Colleges

Retention and Enrollment Outreach – Funding Changes

Waterfall chart of Retention and Enrollment Outreach funding changes:
- $150,000,000 (axis)
- 2022-23 Initial Allocation: $135,000,000
- 2022-23 Reduction: $(55,357,000)
- 2023-24 Allocation: $50,000,000
- Net Allocation: $129,643,000

Legend: 2022-23 Initial Allocation, 2022-23 Reduction, 2023-24 Allocation, Net Allocation
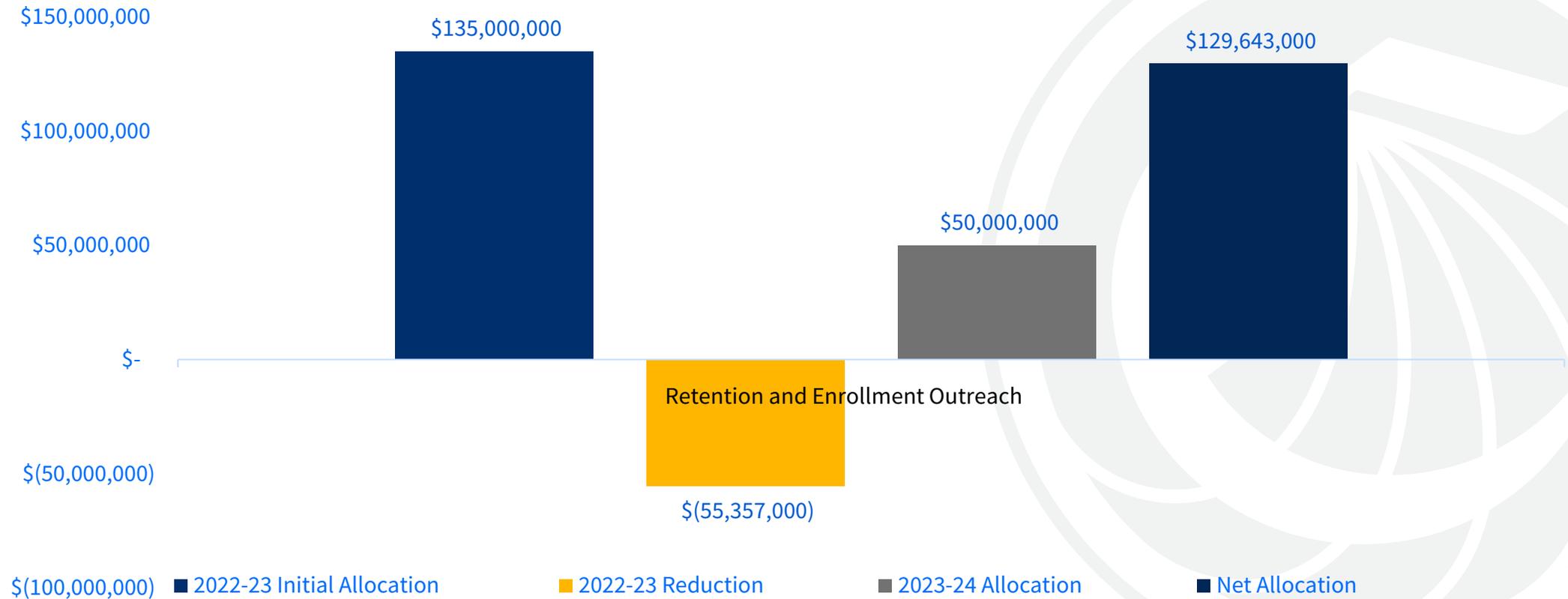
Spending Flexibility Between Funds

- **Record a transfer of funds to cover prior or planned expenditures for any expenditures beginning July 1, 2022.**

- **Record expenditures with most closely aligned fund.**

Fund	Net Allocation	Expenditure Deadline
COVID-19 Recovery Block Grant	$650,000,000	N/A Expenditure report due December 2024
Physical Plant and Instructional Support	$346,374,000	Expend or Encumber by June 30, 2027
Retention and Enrollment Outreach	$129,643,000	N/A

California Community Colleges

Single Audit Reminder

- $100 million Early Action Emergency Financial Assistance Grants were swapped to State Fiscal Recovery Funds (SFRF) certified in March 2021.

- Additional $150 million from SFRF in 2021 Budget Act.

- Please include any expenditures of SFRF funding in the Schedule of Expenditures of Federal Awards (SEFA) using **Assistance Listing Number (ALN) 21.027**.

California Community Colleges
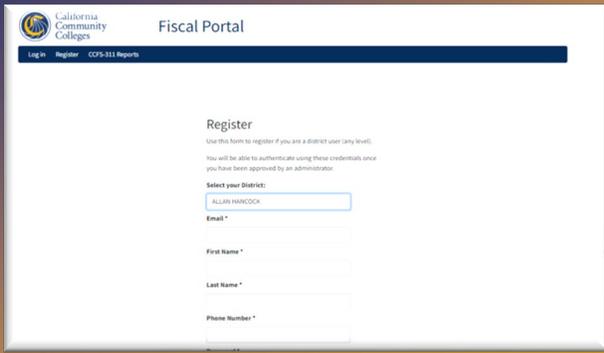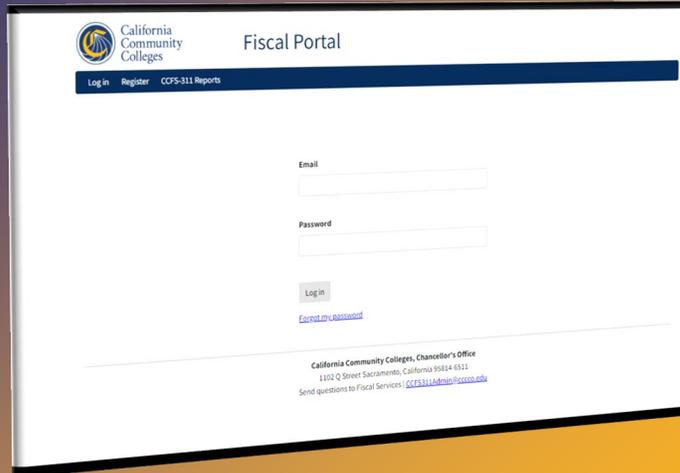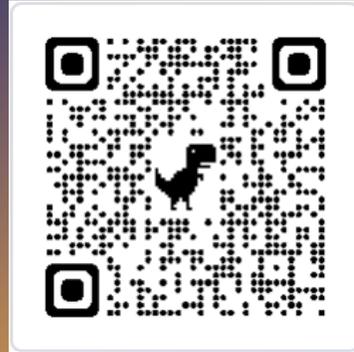
Re-Imagining Our Fiscal Front Door

Annual Financial Report (CCFS-311) Fiscal Portal will be available **August 30, 2023**. Please start registering now!

Fiscal Portal Updates

What's new for 2022-2023?

Redesign certification of annual budget and financial report.

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

Pension Screen

Reduction in paperwork.

Added Baccalaureate Enrollment Revenue

New Supplementary Report for Student Representation Fee (SRF) Fund

California Community Colleges

Compliance Reporting

83

Full-Time Faculty Hiring – New Reporting Requirements

- Ongoing $150 million to support hiring to increase districts' percentage of full-time faculty toward meeting the 75% full-time faculty goal.

- Once faculty are hired, the funds continue to support ongoing salaries and benefits for those faculty.

- Recent trailer bill language has added several reporting requirements.

California Community Colleges

New Full-Time Faculty

For purposes of reporting on full-time faculty hiring funds, new full-time faculty include credit, noncredit, instructional, and non-instructional full-time faculty hired beginning July 1, 2018, to date. New full-time faculty include those hired to:

- Fill vacancies with full-time faculty positions rather than assigning part-time faculty, and/or

- Staff and support newly developed or approved academic programs, courses, and other instructional or non-instructional activities.

California Community Colleges

Trailer bill reporting requirements already included in the annual Faculty Obligation Compliance Report due November 1:

The number and percentage of instruction taught by full-time faculty as measured by the regulatory definition and calculation of full-time equivalent faculty.

Statewide Full-Time Faculty Percentage
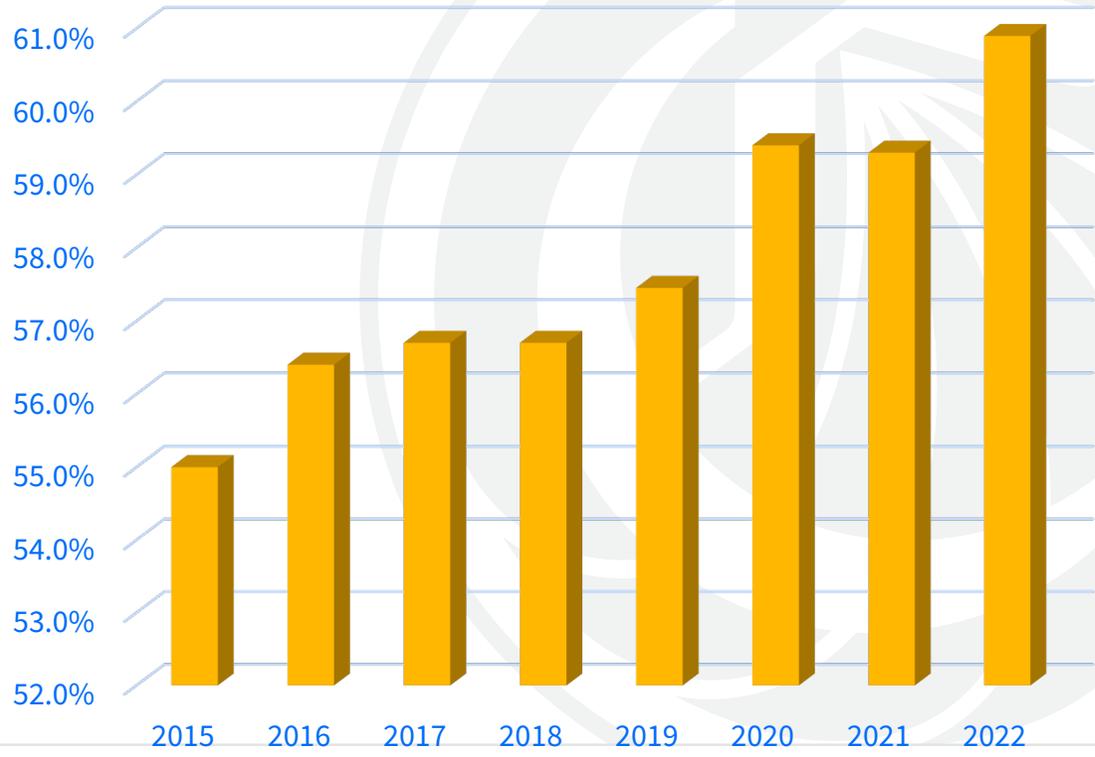
# Reporting requirements already reported through MIS in accordance with [MIS Submission Deadlines](#):

- The number of units and FTES and percentage of units and FTES taught by full-time faculty.

- The number and percentage breakdown of full-time faculty disaggregated by race, ethnicity, gender, disability, and other relevant categories.

- The number and percentage breakdown of part-time faculty disaggregated by race, ethnicity, gender, disability, and other relevant categories.

California Community Colleges
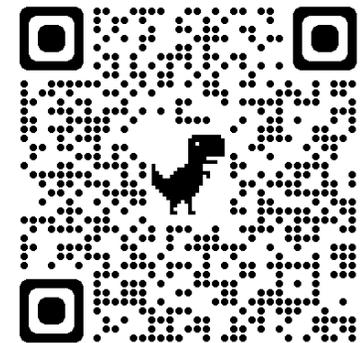
Trailer bill reporting requirements already included in annual EEO reports due September 30:

[Equal Employment Opportunity (EEO) webpage](#)
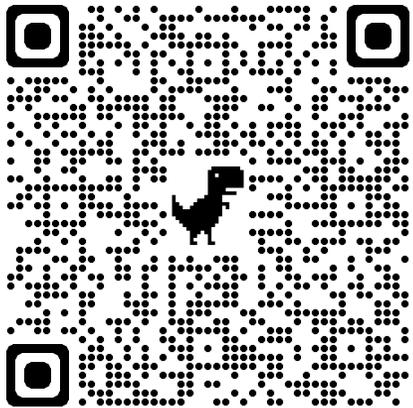
Describe the strategies and actions taken by the community college district to address challenges and barriers faced by the community college district in increasing full-time faculty and faculty diversity in support of student success and completion.

New reporting requirements:
Full-Time Faculty Hiring Report due each March 31 (report in development)

- Number of full-time faculty **positions filled and maintained** with the full-time faculty hiring funds in the prior fiscal year

- Percentage of full-time faculty hiring **funds used** in the prior fiscal year,

- **Cumulative total** of full-time faculty hiring funds used and unused.

- Number of part-time faculty who have been **offered full-time positions**.

- Number of faculty who have **left or retired** from their positions.

- Number of classroom student interaction **hours taught** by full-time faculty each week as part of their contractual load.

- Number and percentage breakdown of full-time faculty on **release, sabbatical, or paid leave**.

California Community Colleges

New Reporting Requirements: Public Safety Agency (PSA) Instructional Service Agreement (ISA)

Districts may provide the following to the Chancellor's Office:

1. Current public safety agency related ISA agreements.
2. Data on course offerings, student enrollment, FTES, and course completion related to PSA ISAs for academic years 2020–21, 2021-22, and 2022-23, beginning on January 1, 2024.

The Chancellor's Office will issue recommendations to the Department of Finance and the Legislature on the FTES generated by PSA ISAs.

Part-Time Faculty Office Hours 2022-23 Reimbursement Claims

50 district claims

27,510 part-time faculty participants

716,605 office hours worked

$28.6 million total eligible reimbursements

Part-Time Faculty Health Insurance 2022-23 Reimbursement Claims

36 district claims

4,046 part-time faculty participants

6 districts offered multidistrict part-time faculty reimbursements

115 multidistrict part-time faculty participants

$22.6 million total eligible reimbursements

Exploring Options: Statewide Pooled Plan

The Chancellor's Office is working with community college Human Resources professionals to:

1. Assess Options

2. Communicate with and seek feedback from stakeholders

3. Develop recommendations by October 1, 2024

Due Dates: Part-Time Faculty Health Insurance & Office Hours Program

November 30, 2023
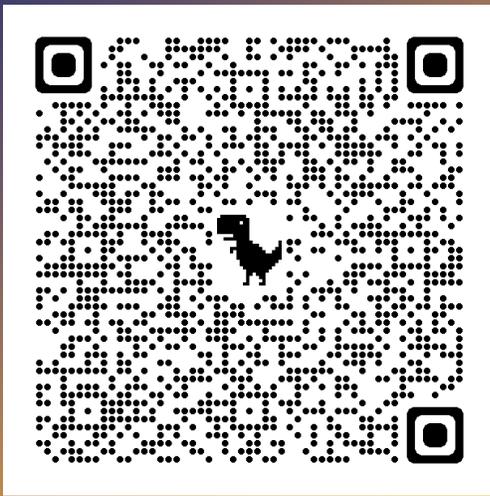- Revised 2022-23 claim forms due.

February 2024
- Final revised 2022-23 reimbursement allocated to each district in Recalculation Apportionment.

June 1, 2024
- 2023-24 claim forms due.

June 2024
- Preliminary 2023-24 reimbursement of 80% of reimbursable amount allocated to each district in P2 Apportionment.

California Community Colleges

Fifty Percent Law Guidance

- Calculation – Expanded Details
- Frequently Asked Questions & Answers
- Exemption Forms and Deadlines
- Supplementary Guidance and student success support costs tool

Fifty Percent Law

The "Fifty Percent Law" (50% Law), as defined in Education Code Section 84362 and California Code of Regulations Section 59200 et seq., requires each district to spend at least half of its current expense of education each fiscal year for salaries and benefits of classroom instructors. Districts may apply for an exemption under limited circumstances.

Fifty Percent Law Calculation	+
Questions & Answers	+
Exemption Forms and Deadlines	+
Supplementary Guidance	+

# Fall 2023 Faculty Obligation Number(FON) Compliance Report Update

The compliance FON report now asks for FTEF to be separately reported in alignment with components of the calculation described in regulation:

- **Full-Time FTEF**

- Regular assignment – credit

- Classified staff regular assignment – credit

- Administrative staff regular assignment – credit

- Noninstructional activities of counselors, librarians, and other faculty

- **Part-Time FTEF**

- Credit instructional and noninstructional activities

- Exclude any workload attributed to replacing full-time faculty for sabbatical, released/reassigned, paid medical leave, unpaid leave, and for late retirement

Fall 2023 Compliance FON

- The [Fall 2023 Compliance FON](#) is posted on the FON webpage and includes the effect of the statewide deficit factor at the 2022-23 P2 apportionment cycle.
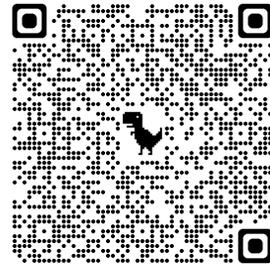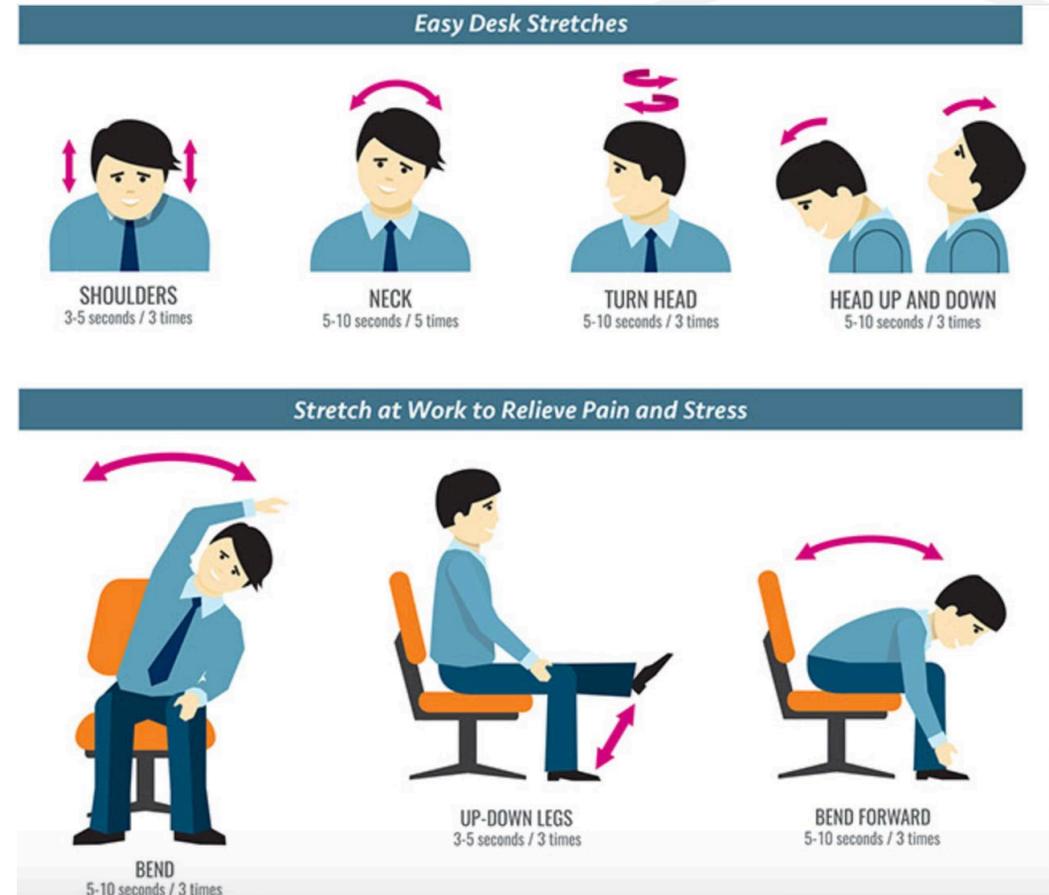

- **Watch for a February update**: at the recalculation apportionment cycle, the 2022-23 FON will be adjusted to reflect final actual changes to funded credit FTES. This revised amount becomes the base FON for Fall 2024 calculations.

California
Community
Colleges

Fall 2024 Advance FON

- The FON is adjusted based on changes to 'funded credit FTES' between years. At the 2023-24 Advance apportionment cycle, 'funded credit FTES' is the actual reported FTES at 2022-23 P2, ==excluding any COVID-19 emergency conditions allowance protections==, and further adjusted to reflect the impact of the SCFF statewide deficit at Advance of 2.2926%.

- As a result, most districts will see a decrease in their AD FON from prior periods.

- The Fall 2024 Compliance FON will be the **lower of** the AD FON or the P2 FON calculated in June 2024.

10-minute break

- Refill your coffee, grab a snack, or try these easy stretches.

Easy Desk Stretches

SHOULDERS
3-5 seconds / 3 times

NECK
5-10 seconds / 5 times

TURN HEAD
5-10 seconds / 3 times

HEAD UP AND DOWN
5-10 seconds / 3 times

Stretch at Work to Relieve Pain and Stress

BEND
5-10 seconds / 3 times

UP-DOWN LEGS
3-5 seconds / 3 times

BEND FORWARD
5-10 seconds / 3 times

California Community Colleges

Facilities & Student Housing

Remaining Capital Outlay Bond Funds

- Proposition 55 (2004) - $936 thousand

- Proposition 51 (2016) - $35.5 million
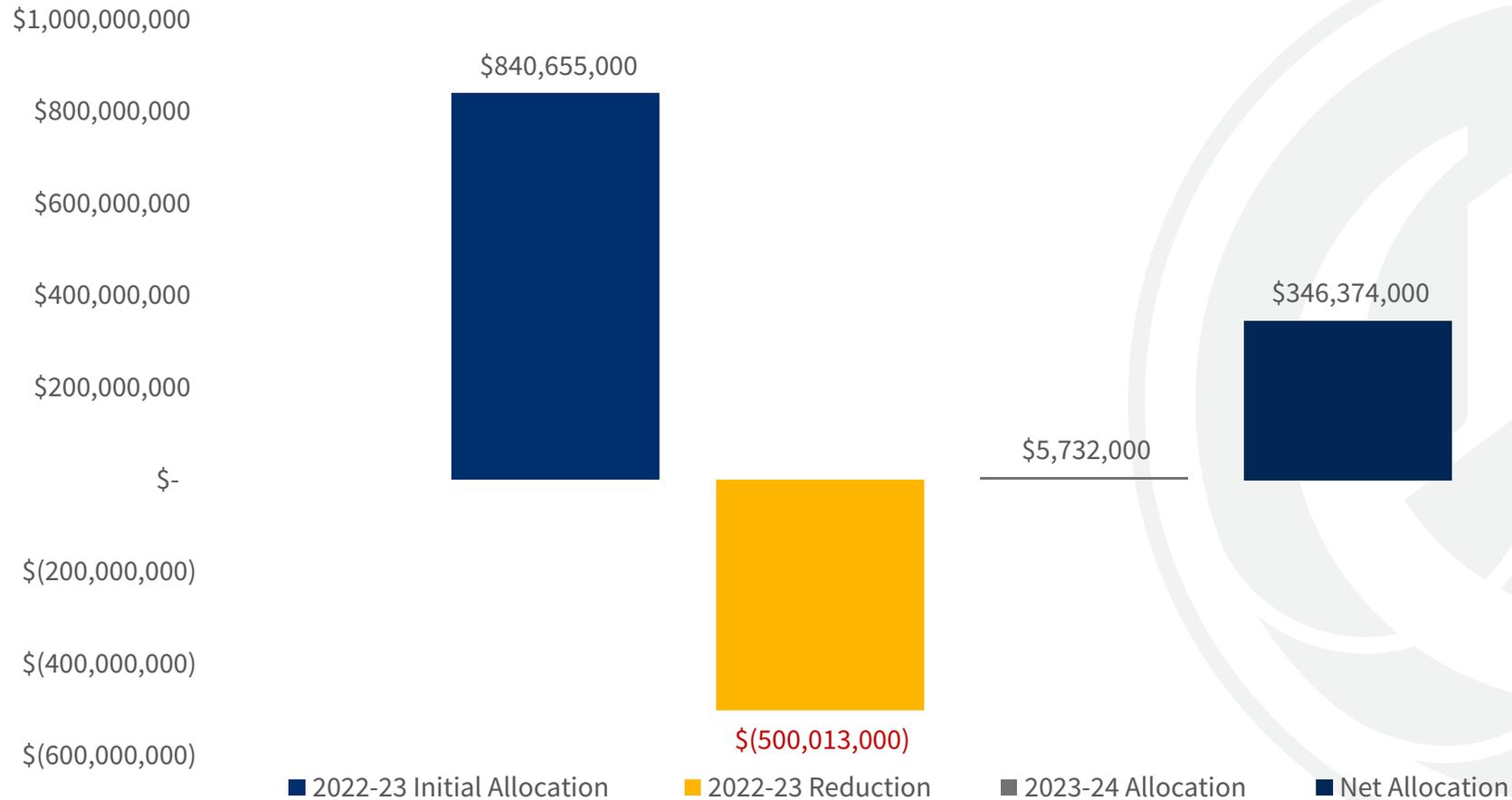   - Potential bid savings - $14.8 million

Pending DOF review and approval

- Proposition 121 (1990) - $540 thousand

- Proposition 203 (1996) - $4.6 million

- Proposition 1D (2006) - $18.7 million

Enrollment Projections Update

- Revising the enrollment projection methodology is still in progress

- Potential enrollment projection methodology updates
  - Separating the dual enrollment students from fully matriculated students
  - Separating enrollment projections for online from on-ground enrollment
  - Separating age bands (18-24, 25-40, 40+)
  - Expanding the data source used from census tract information to include CDE enrollment data and other sources

- Created a sub-committee to test the upcoming revision

California Community Colleges

Physical Plant and Instructional Support – Funding Changes

Waterfall chart with values:
- 2022-23 Initial Allocation: $840,655,000
- 2022-23 Reduction: $(500,013,000)
- 2023-24 Allocation: $5,732,000
- Net Allocation: $346,374,000

Legend: 2022-23 Initial Allocation | 2022-23 Reduction | 2023-24 Allocation | Net Allocation

PPIS Certification

- Update and revise the certification form
  - 2022-23 Revised Physical Plant and Instructional Support allocation
  - 2023-24 Physical Plant and Instructional Support allocation
  - Funds transferred from COVID-19 Recovery Block Grant and/or Retention and Enrollment Outreach
  - Total to be used for 2022-23 PPIS program

California Community Colleges

FUSION (Scheduled Maintenance)

2022-23 Scheduled Maintenance module will be re-opened

Revise and update project funding proposals (PFPs) as needed

Able to transfer PFPs to another year
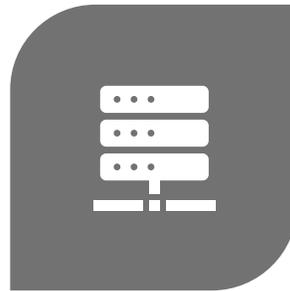
PPIS Due Dates

- October 30, 2023
  - Revised 2022-23 project funding proposals
  - 2023-24 Scheduled Maintenance 5 Year Plan

- December 1, 2023
  - Instructional Support 5 Year Plan

California Community Colleges

FUSION Updates

IMPLEMENT ROBUST
REPORTING ENGINE BY
Q3

OFFERING IN-PERSON
AND VIRTUAL FUSION
TRAINING

IMPLEMENTED HELP DESK
SUPPORT IN FUSION

Student Housing Annual Report

Provides the following updates for Round 1 state approved construction projects:

- 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

2023 ANNUAL REPORT

Affordable Student Housing Construction Grant

California Community Colleges Chancellor's Office | Sonya Christian, Ph.D, Chancellor

Affordable Student Housing: Round 1

Summary of Approved Projects and Grants

- Approved in 2022-23 CA Budget

- $546.7M requested for construction projects
  - 11 College projects
  - 1 Intersegmental project

- $17.9M to be allocated for planning grants
  - 70 grants

District	Campus	District Requested Project Funding
State Center CCD	Fresno City College	$ 34,080,000
Siskiyous Joint CCD	College of the Siskiyous	$ 32,613,000
Ventura County CCD	Ventura College	$ 62,923,000
Sierra Joint CCD	Sierra College	$ 80,497,000
Napa Valley CCD	Napa Valley College	$ 31,000,000
Sonoma County CCD	Santa Rosa Junior College	$ 15,000,000
Los Rios CCD	Cosumnes River College	$ 44,144,000
Compton CCD	Compton College	$ 80,389,000
Lake Tahoe CCD	Lake Tahoe Community College	$ 39,369,000
Kern CCD	Bakersfield College	$ 60,245,000
Santa Clarita CCD	College of the Canyons	$ 61,858,000
Imperial CCD	Imperial Valley College/ CSU San Diego	$ 4,554,000
Total		$ 546,672,000

Affordable Student Housing Round 2

Summary of Approved Projects

- Approved in 2023-24 CA Budget
- $464M requested for construction projects
  - 4 College projects
  - 3 Intersegmental projects

District	Campus	District Requested Project Funding
Cabrillo CCD	Cabrillo College/UC Santa Cruz	$111,787,000
Riverside CCD	Riverside City College/UC Riverside	$75,000,000
Merced CCD	Merced College/UC Merced	$50,000,000
San Diego CCD	San Diego City College	$75,000,000
Cerritos CCD	Cerritos College	$67,995,000
San Mateo County CCD	College of San Mateo	$55,854,000
Redwoods CCD	College of the Redwoods	$28,415,000
Total Construction		$ 464,051,000

Affordable Student Housing: Round 3

Round 3 Timelines

- Considered for 2024-25 CA Budget

- Application Deadlines
  - New applications due July 3, 2023
  - Extension provided to Round 2 reapplicants

- Review & Recommend to Legislature
  - Scoring anticipated to be completed by December 2023
  - Will submit recommendations to CA Legislature by January 2024

Moving toward Sustainability with Urgency, Focus, and Purpose

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

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

California Community Colleges

2021 Climate Action & Sustainability Framework

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

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

California Community Colleges

2021 Climate Action & Sustainability Framework - Timeline

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

2025 Benchmark

2030 Build and Institutionalize

2035 Improve and Reassess

California Community Colleges

114

Sustainability Goals Benchmarking

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

Energy Usage Calculator

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

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

Connected to BOG energy efficiency incentives for capital outlay program

Submitted annually by colleges

STARS®

Sustainability Tracking, Assessment & Rating System

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

Self-reported from colleges to measure sustainability performance

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

EnergyStar

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

Online tool that measures and tracks energy consumption

Collects energy data for buildings or a collection of buildings of 50,000 sq ft or more
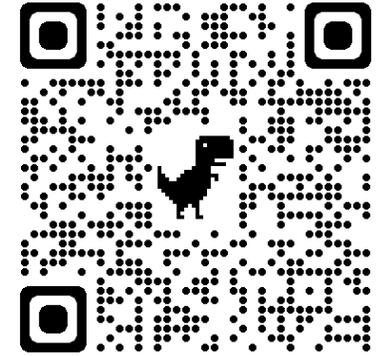
Submitted annually by colleges

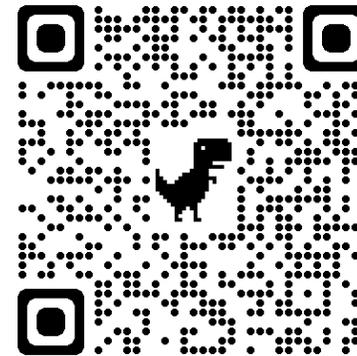California Community Colleges

Climate Action and Sustainability Upcoming Events

- **October 4** - System Webinar: Vision 2030: A Focus on Climate Action

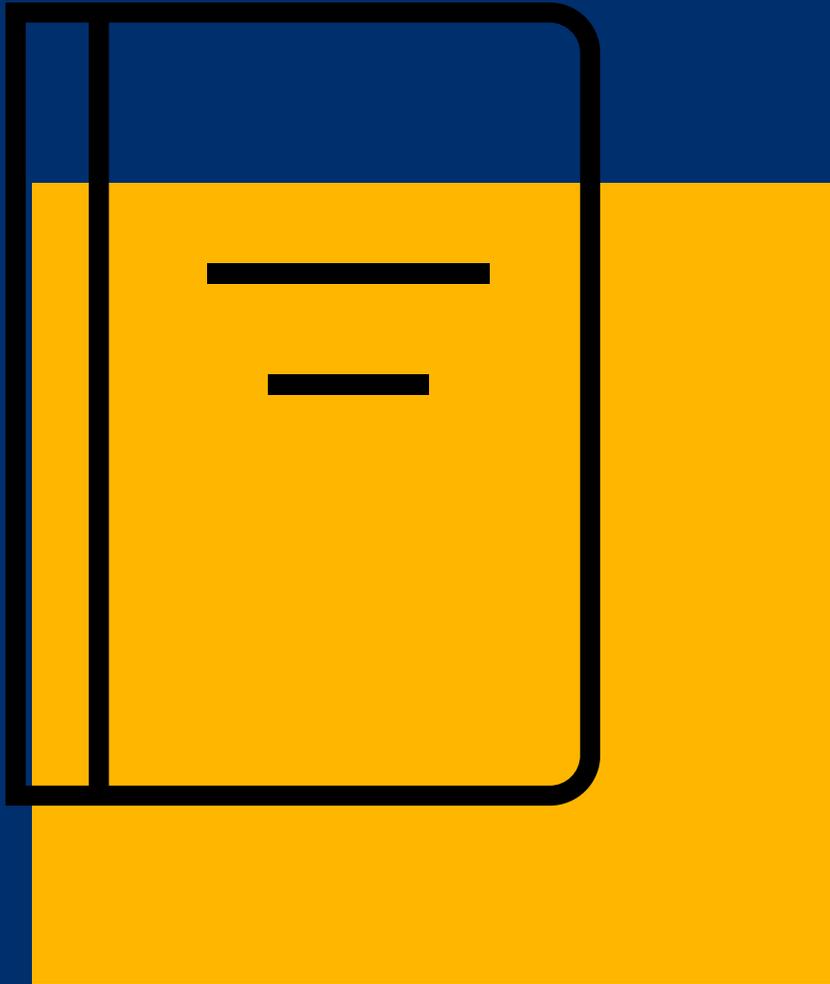 [Register Now for 2023 System Webinars](#)

- **October 4** – [California Clean Air Day](#)

- **November 6 – 8** - Community College Facility Coalition (CCFC) Annual Conference

  [Register Now for the CCFC 30th Annual Conference](#)

Updates on Key Investments, Categorical Programs and Other Funding Sources

LGBTQ+ Services

Resource Update

Provides $10 million one-time Proposition 98 in each of next three years to support LGBTQ+ student support centers.

Budget bill language **increases the maximum amount allowed per district to $900,000**.

Maximizing Impact

- Builds on the work from the 2021-2022 Budget investment.
- Prioritizes evidence-based practices.
- Focuses on intersectionality and unconditional belonging.

California Community Colleges

118

Foster Youth

Investment Update

Increases the SSCG award amount to $5,250 per semester for eligible students who are current or former foster youth enrolled in 12 or more units per semester toward COA.
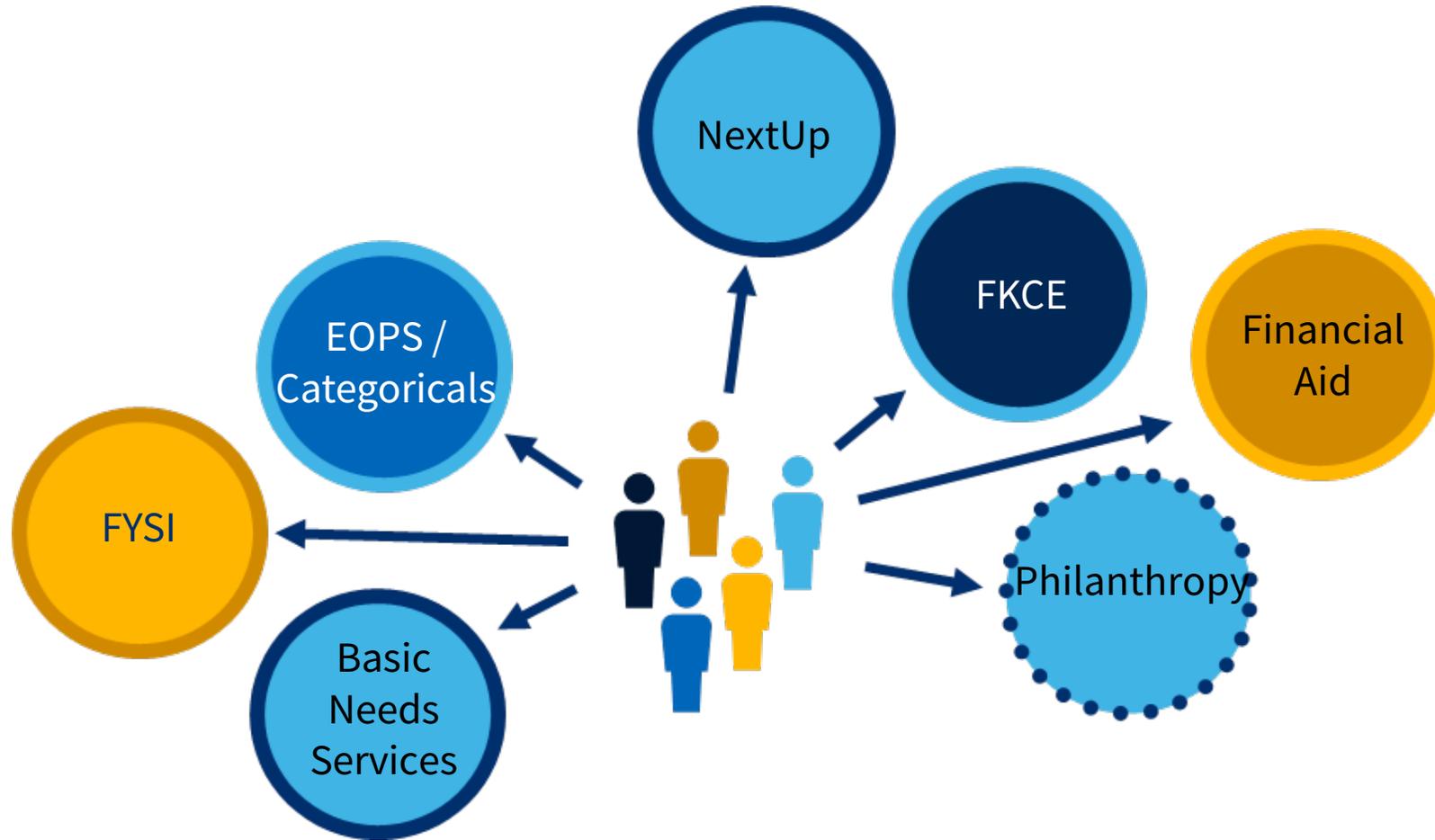
Maximize Impact

Support students complete FAFSA or the CA Dream Act Application

Proactive outreach to identify all SSCG eligible students

Maximize award amount to foster youth

Be a part of the foster youth support ecosystem

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119

An ecosystem approach to maximize impact

Expansion to the NextUp Program

Increase in ongoing funding allocation (Allocated in January 2023)

- $20M → $50M
- 46 colleges → systemwide implementation

Legislative expansion on program eligibility (Title 5 anticipated in 2024)

- Lower minimum age from 16 to 13
- Remove minimum credit enrollment requirement (with a plan to go above 9 units)
- Allow continuity of service past 26 (if first enrolls in the program prior to 26)

In the field strategy to strengthen the ecosystem approach

- Spring training: EOPS, CARE & NextUp
- September in-person training: NextUp
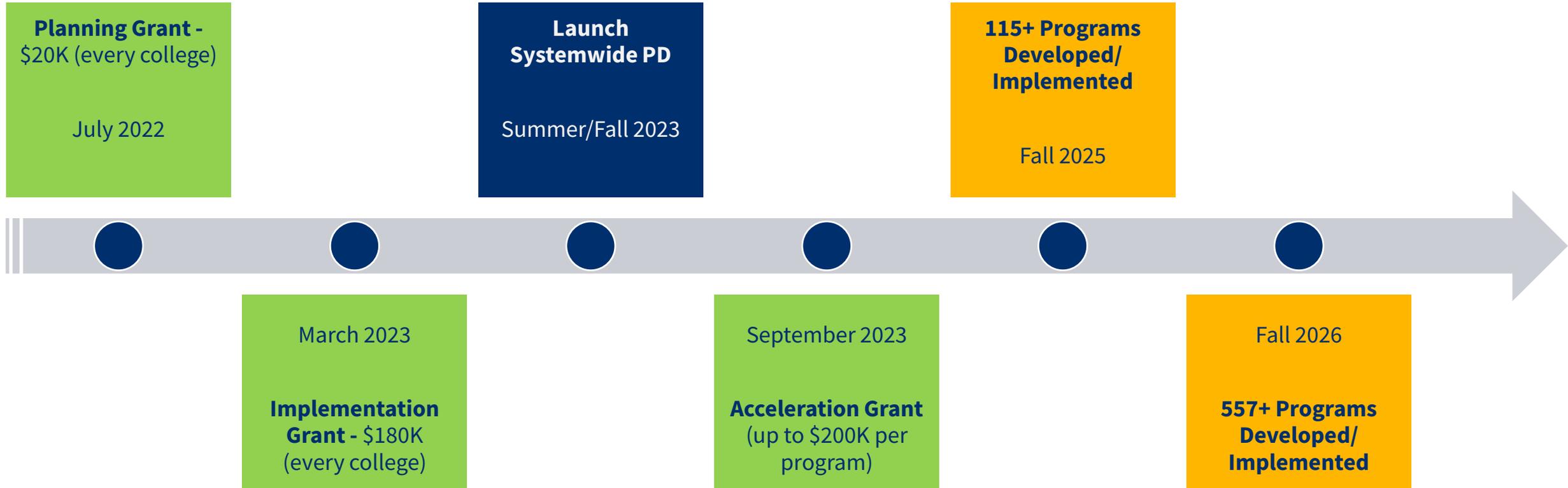
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Basic Needs

Adopts trailer bill language to require additional data as part of the annual Basic Needs Center reporting (Section 6023.5(c)(1)):

- # of students receiving CalFresh benefits for the first year
- # of total students receiving CalFresh benefits
- Whether the campus has a data sharing agreement with the county
- Efforts underway to enact data sharing agreement

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ZTC Degree Grant Program
(Key Dates)

Planning Grant - $20K (every college)

July 2022

Launch Systemwide PD

Summer/Fall 2023

115+ Programs Developed/ Implemented

Fall 2025

March 2023

Implementation Grant - $180K (every college)

September 2023

Acceleration Grant (up to $200K per program)

Fall 2026

557+ Programs Developed/ Implemented

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ZTC Degree Grant Program -- Acceleration Grant

Program Plan Release

Aug. 15, 2023

Program Plan Submission

Sep. 15, 2023

Grant Award

Sep. 22, 2023

Progress Reports

Dec. 2024 & 2025

Final Report

Dec. 2026

Readiness Prompts

- Faculty Readiness
- Leadership and Vision
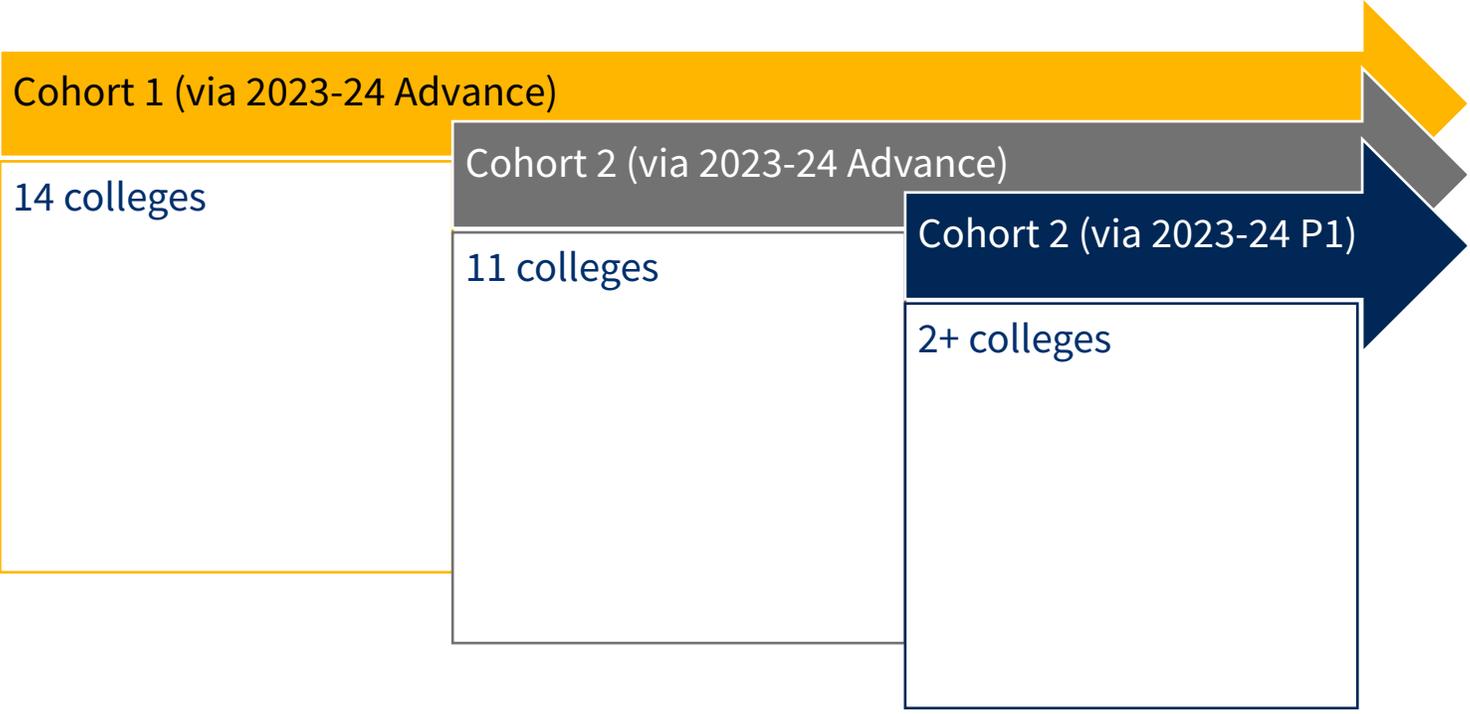- Integration
- Research and Reporting
- Outreach

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124

Homeless and Housing Insecurity Program (HHIP)

County Level

Poverty

Housing Burden

Accessibility to low-income housing

Institutional Level

Special populations with high risk factors

Cohort 1 (via 2023-24 Advance)

14 colleges

Cohort 2 (via 2023-24 Advance)

11 colleges

Cohort 2 (via 2023-24 P1)

2+ colleges

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125

Native American Student Support and Success Program (NASSSP)

High opportunity – # of AIAN population

AIAN population by district service area
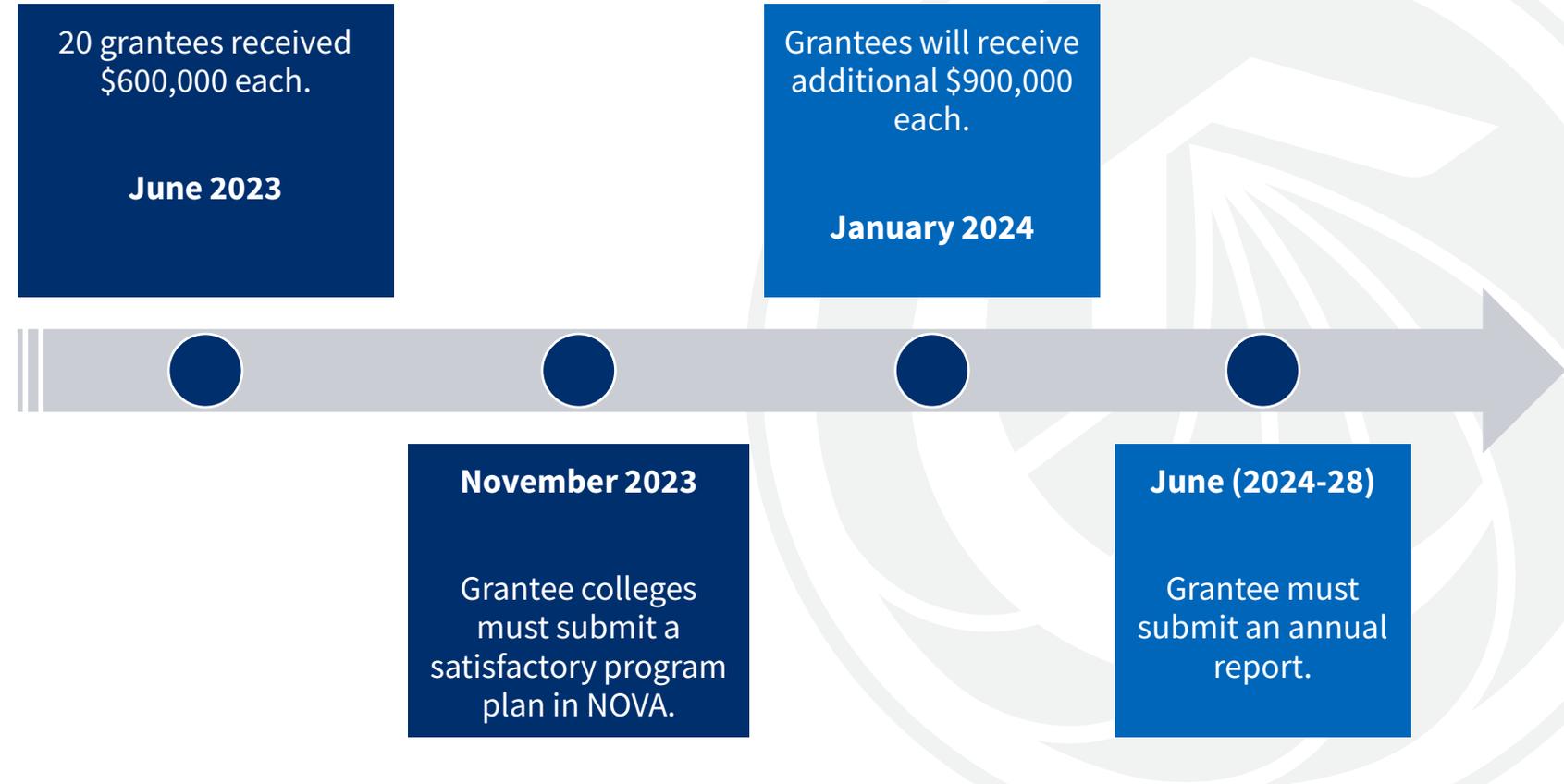
6-year average of AIAN CCC student head count

High need – equity gaps experienced by AIAN population
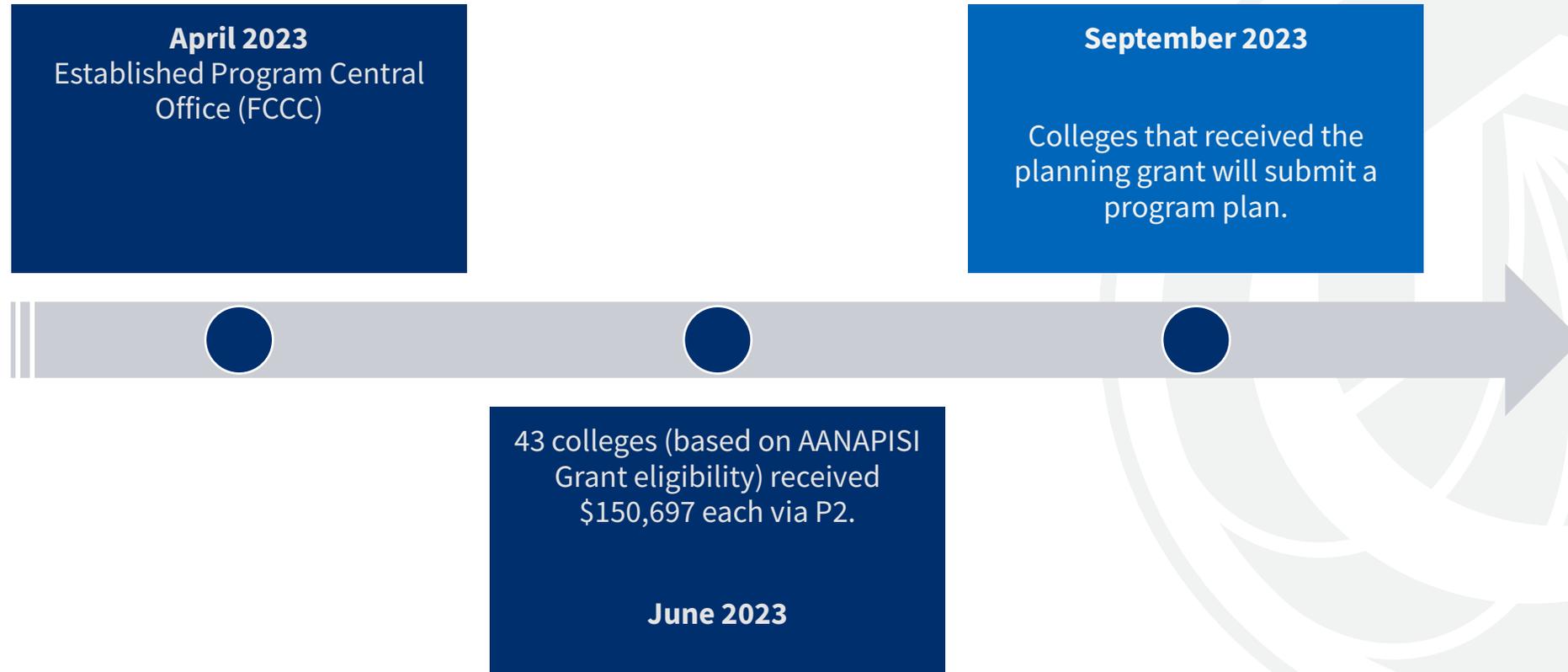
Course success rates

Persistence

Completion

Transfer

20 grantees received $600,000 each.

June 2023

November 2023

Grantee colleges must submit a satisfactory program plan in NOVA.

Grantees will receive additional $900,000 each.

January 2024

June (2024-28)

Grantee must submit an annual report.

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126

Asian American, Native Hawaiian, and Pacific Islander (AANHPI) Student Achievement Program

April 2023
Established Program Central Office (FCCC)

September 2023

Colleges that received the planning grant will submit a program plan.

43 colleges (based on AANAPISI Grant eligibility) received $150,697 each via P2.

June 2023

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Technology Data Security Funding

$175,000 will be provided to each district annually to hire local cybersecurity staff to support improved oversight of fraud mitigation, online learning quality, and cybersecurity efforts.

$12.4 million annually will be dedicated to annual ongoing support of key information security initiatives, including but not limited to, subscriptions/licenses, regional teams, development and maintenance of a systemwide Security Operations Center (SOC), and other relevant oversight.

Remaining one-time funds will be used for purchase of a multi-year Microsoft A5 license, regional implementation teams, ID proofing in CCCApply, and development of regional support teams.

The Compendium

Don't Miss It!
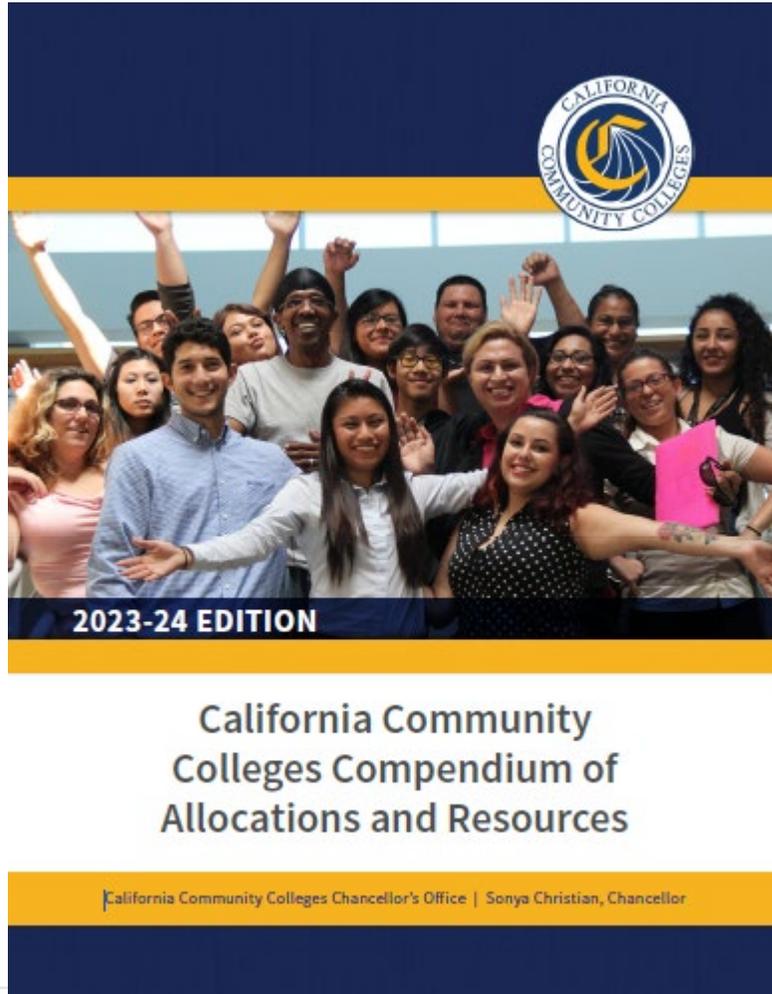
THE CCC COMPENDIUM OF ALLOCATIONS AND RESOURCES

2023-24 release coming this month

Watch for it on our new website
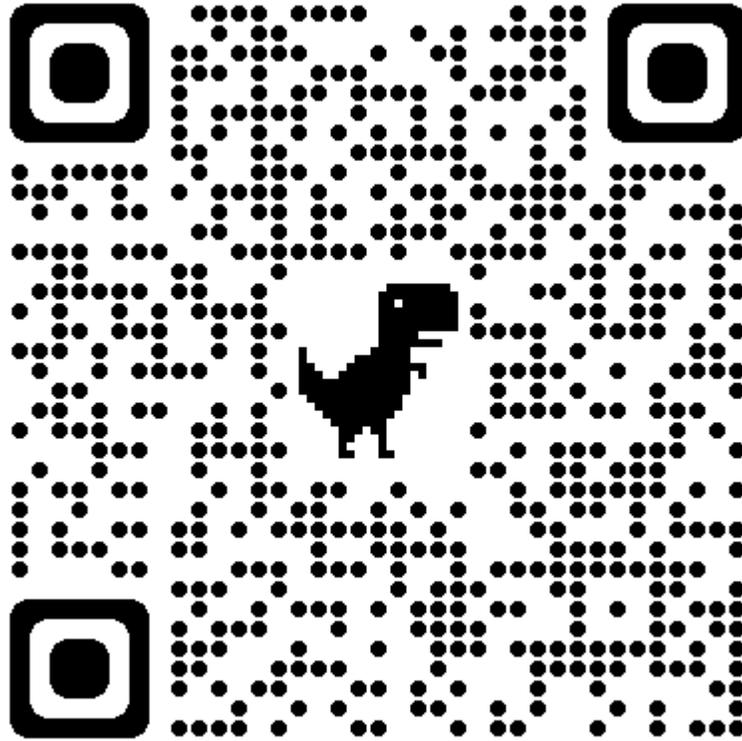
Compendium Of Allocations and Resources

- Replaces stand alone memos
- Updates monthly through October, then as needed
- Programs listed alphabetically
- Expanded Appendices
  - Fund Reversion
  - Accounting Advisories
  - Accounting/Contact Summary
- QR codes
- https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News

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Q&A

DON'T FORGET THE
[DIGITAL BUDGET BINDER](#)

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Jubilee Smallwood, jsmallwood@cccco.edu	FON, 50% law, CCFS-311, CCFS-311Q, Gann Limit, Unemployment Insurance
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Thank You for Attending!

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139