



California Community Colleges

Chancellor's Office

Fiscal & Policy Webinar

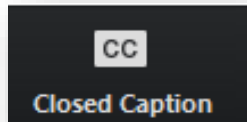
A Monthly Webinar Series by the College Finance and Facilities Planning Division

Housekeeping Announcements

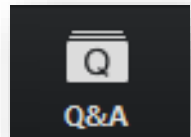


This presentation is being recorded.

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



Read live captions.



Enter questions for the presenters, and read their responses.

Agenda

- LAO's 2022-23 Outlook for Community Colleges
- 2020-21 Statewide Fiscal Indicators
- Instructional Modality Survey
- Update on HEERF Expenditures Survey
- Categorical Program Accounting Summary
- Categorical Program Update on Allocations and Guidance

DEI Professional Development



“I don’t see color, I Just See People: Becoming culturally Competent”

This learning module examines how the U.S. educational system perpetuates inequity and introduces frameworks that can be leveraged to promote cultural competence.



“Playing Behind the Screen: The Implicit Bias in Our Colleges”

This learning module introduces implicit bias and offers strategies to address it and improve the educational outcomes for students and experiences for everyone on our campuses.



To access these modules, log in to the Vision Resource Center at visionresourcecenter.cccco.edu/login and search the title.



Legislative Analyst's
Office
2022-23 Fiscal Outlook

LAO State Budget Analysis

- Broadly, the analysis anticipates a budget surplus to exceed 2021 Budget Act estimates by \$28 billion, driven largely from unanticipated state revenues resulting from robust retail sales and a strong stock market.
- This could create a total \$31 billion budget surplus in 2022-23.

LAO Prop 98 Analysis

- The LAO estimates \$9.5 billion may be available for new K-12 and California Community Colleges (CCC) commitments.
- Traditionally, CCCs have received at least 10.93% of available Prop 98 funds.
- Legislators have critical choices related to the State Appropriation Limit (Gann Limit) – this could include investing in infrastructure and capital outlay projects which are excluded from the limit.

LAO Recommendations

The LAO offers recommendations for lawmakers to consider, including:

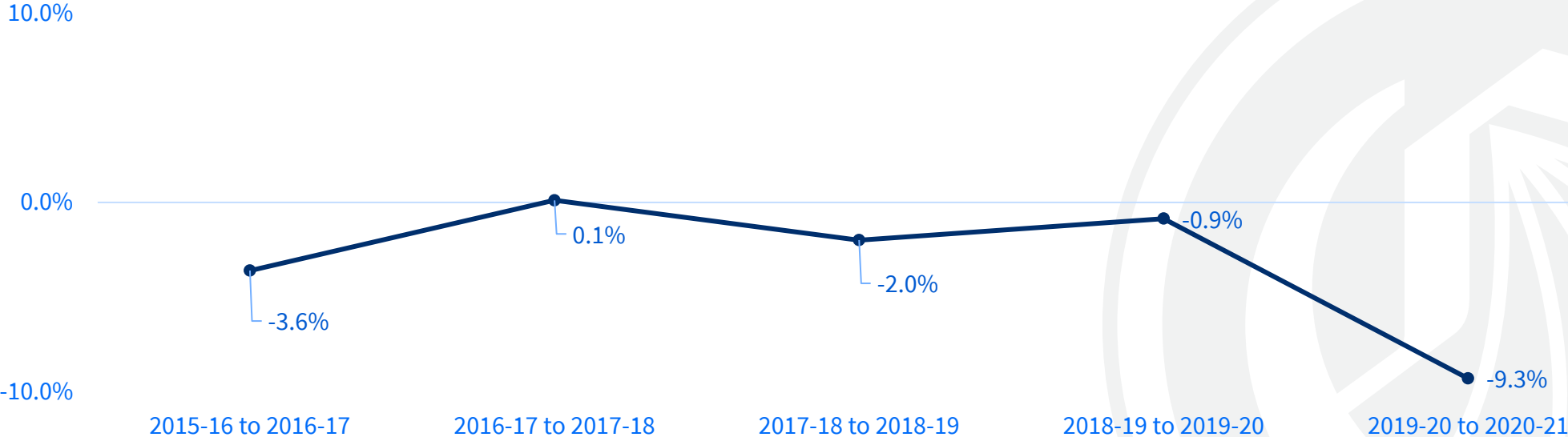
- Augment core funding under the SCFF
- Fund college maintenance projects
- Fund more direct student supports
- Accelerate paying down pension liabilities
- Invest in climate resiliency and emergency preparedness efforts
- Make a discretionary deposit into the Proposition 98 reserve



2020-21 Fiscal Health Indicators

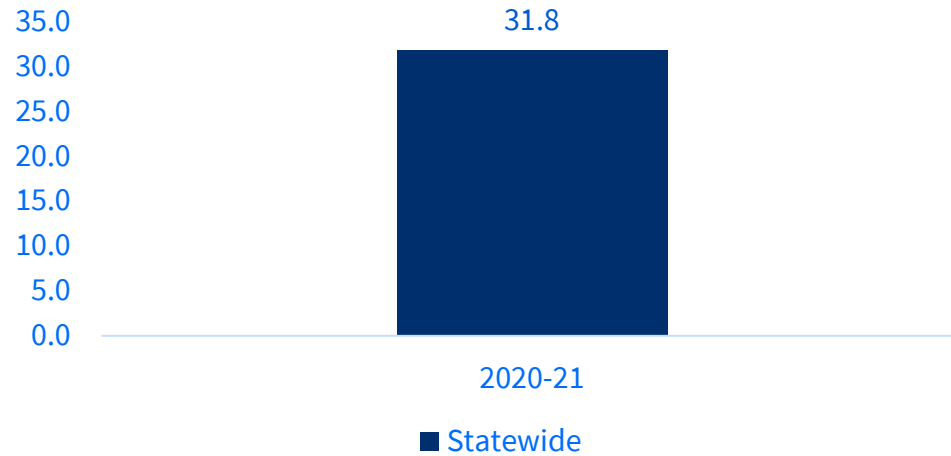
Statewide Enrollment

Total Resident Credit and Noncredit FTES

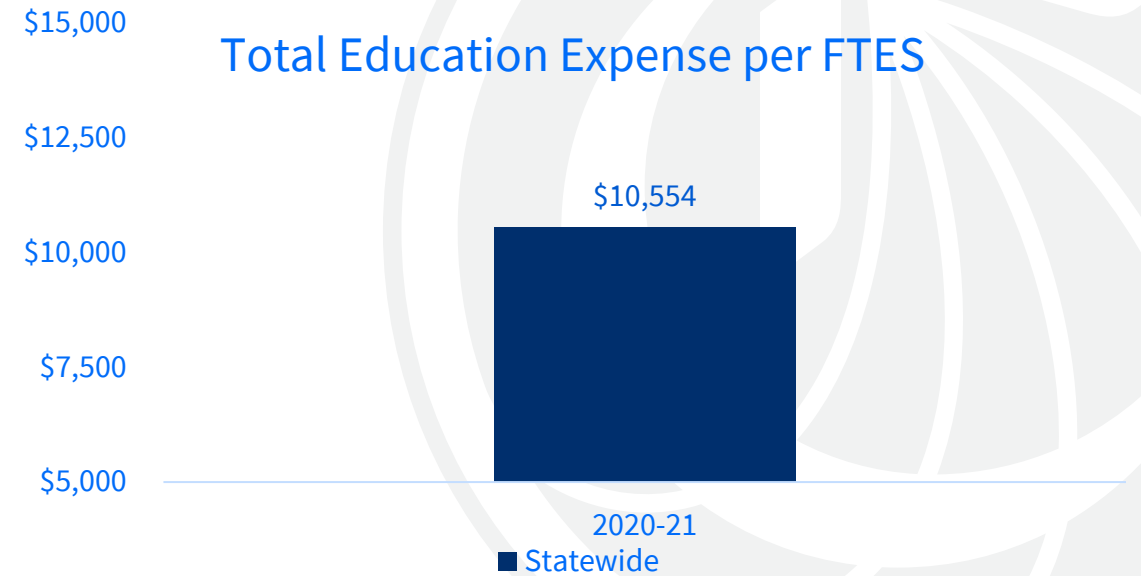


Efficiency Factor & Education Expense

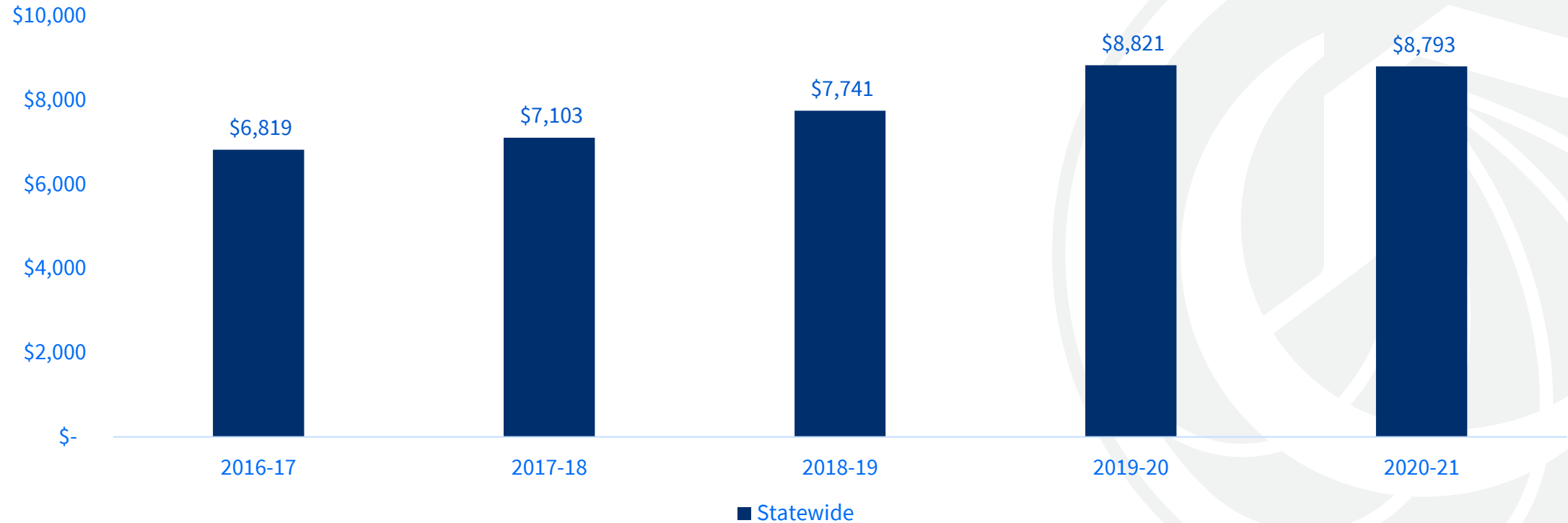
FTES/FTEF Efficiency Factor



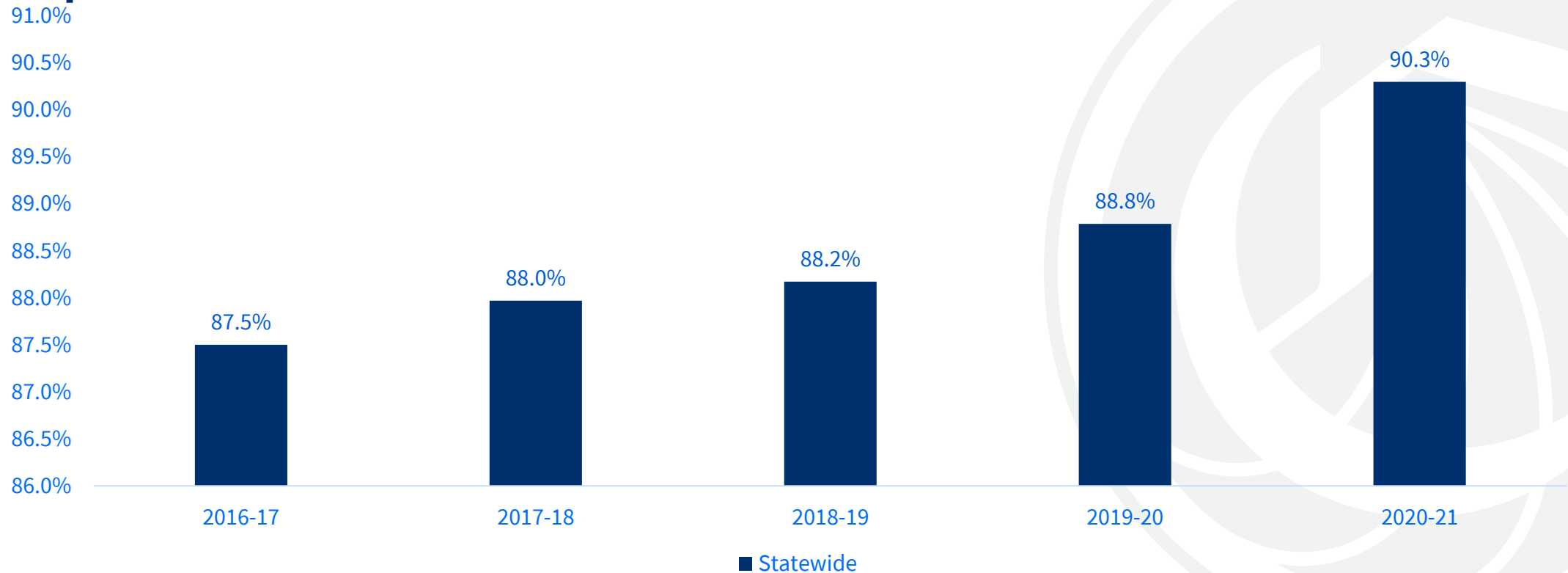
Total Education Expense per FTES



Salaries/Benefits per Resident FTES



Salaries and Benefits – Share of Unrestricted General Fund Expenditures



Statewide Total Unrestricted Reserves – Months of Operating Revenue or Expenditures

	Projected 2020-21* Annual	Projected 2020-21* Monthly (Annual ÷ 12)
Total General Fund Revenue	\$ 11.9 million	\$ 988,666,388
Total General Fund Expenditures	\$ 10.4 million	\$ 872,776,427

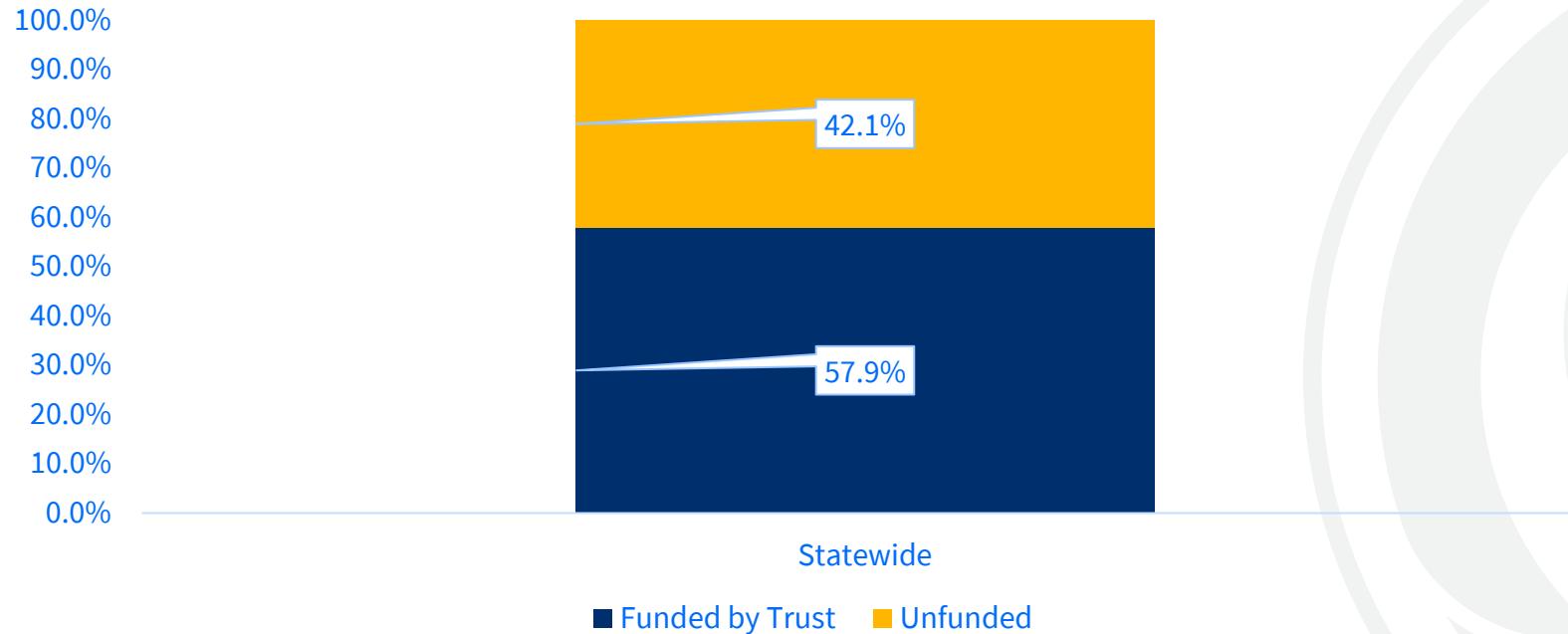
2020-21 Unrestricted Reserve Balance* = \$2.4 million

- **2.4 Months of Total Revenues**
- **2.8 Months of Total Expenditures**

* For 2020-21, 4 districts are not certified

OPEB Liability

Statewide Percentage Funded as of 2019-20



Percent funded by a fiduciary trust ranges from 0% to over 150%



SB 129 Survey on Course Delivery and Plans for Future Instruction

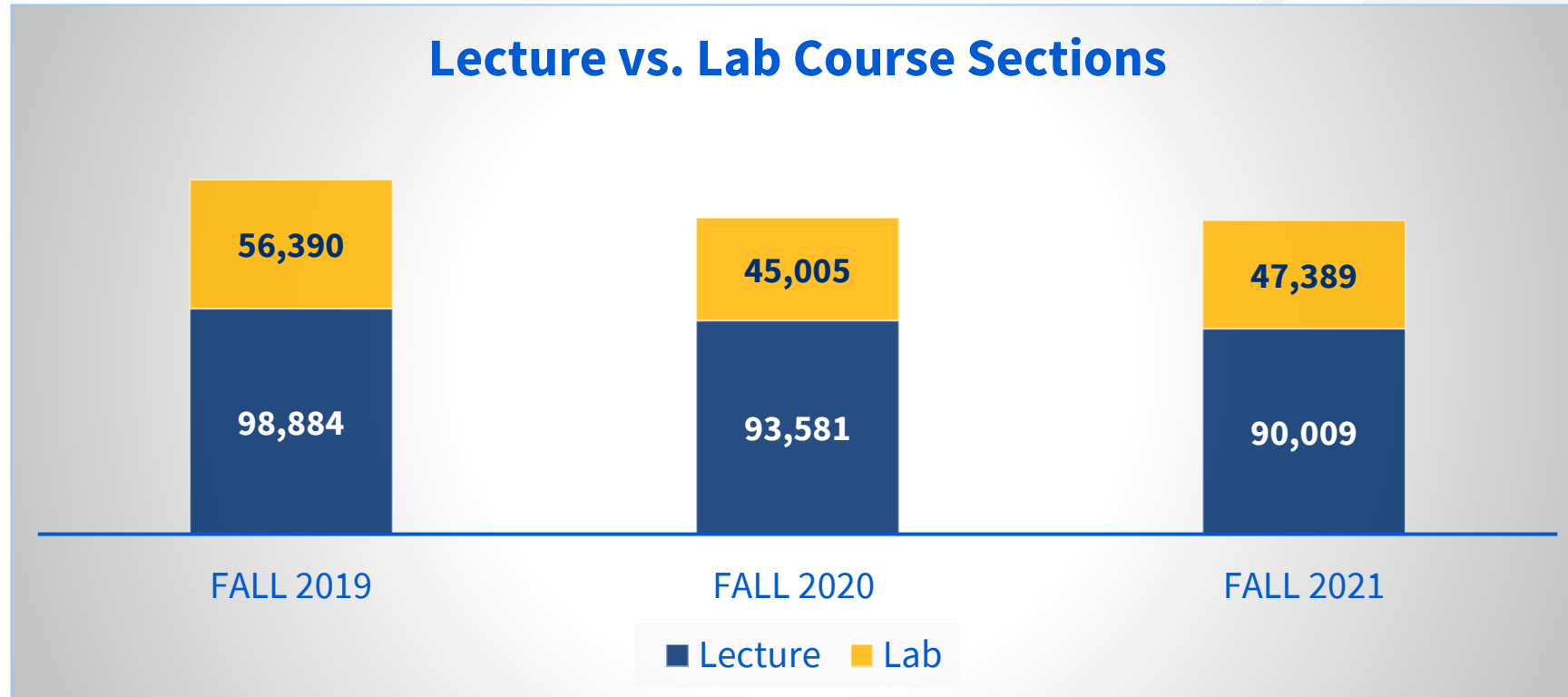
SB 129 Survey

- Senate Bill 129 requires community college districts to report to the Chancellor's Office on course delivery and plans for future instruction.
- Memo FS 21-07 and the link to the survey went out Sept 14th, with responses Due Oct 1
- 72 districts participated in the survey

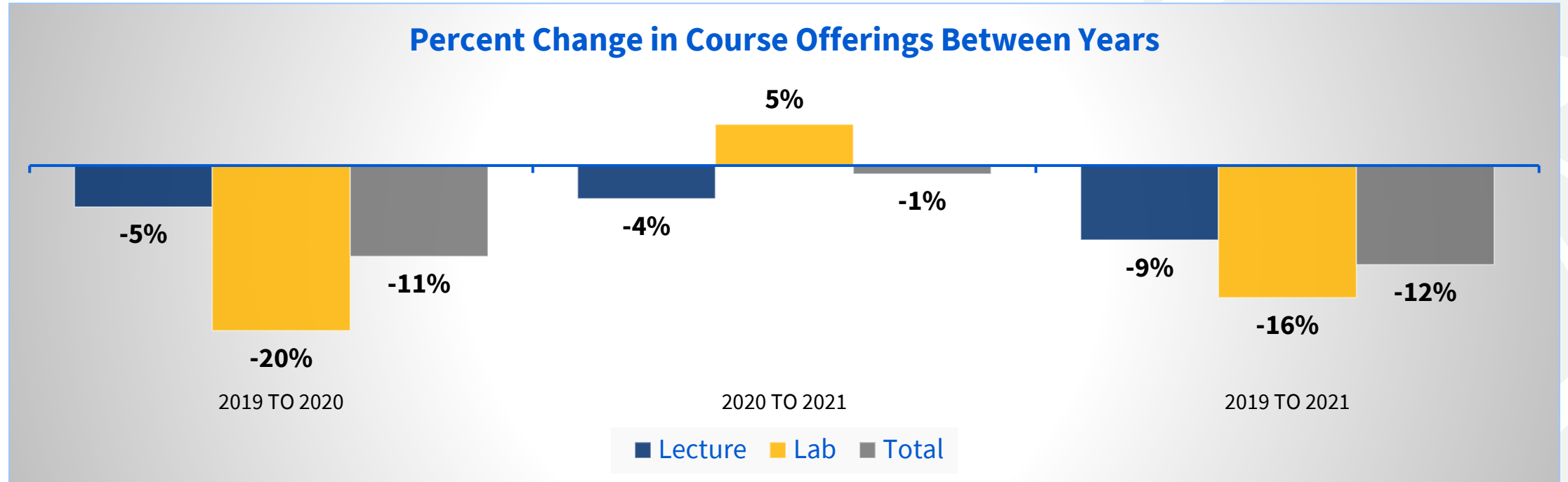
Course Delivery: In-person vs. Online

Statewide Data on Course Delivery			
	Percent In -Person	Percent Online	Percent Hybrid
Fall 2019	80%	15%	5%
Fall 2020	11%	84%	6%
Fall 2021	25%	65%	10%

SB 129 Survey : Lecture and Lab Courses

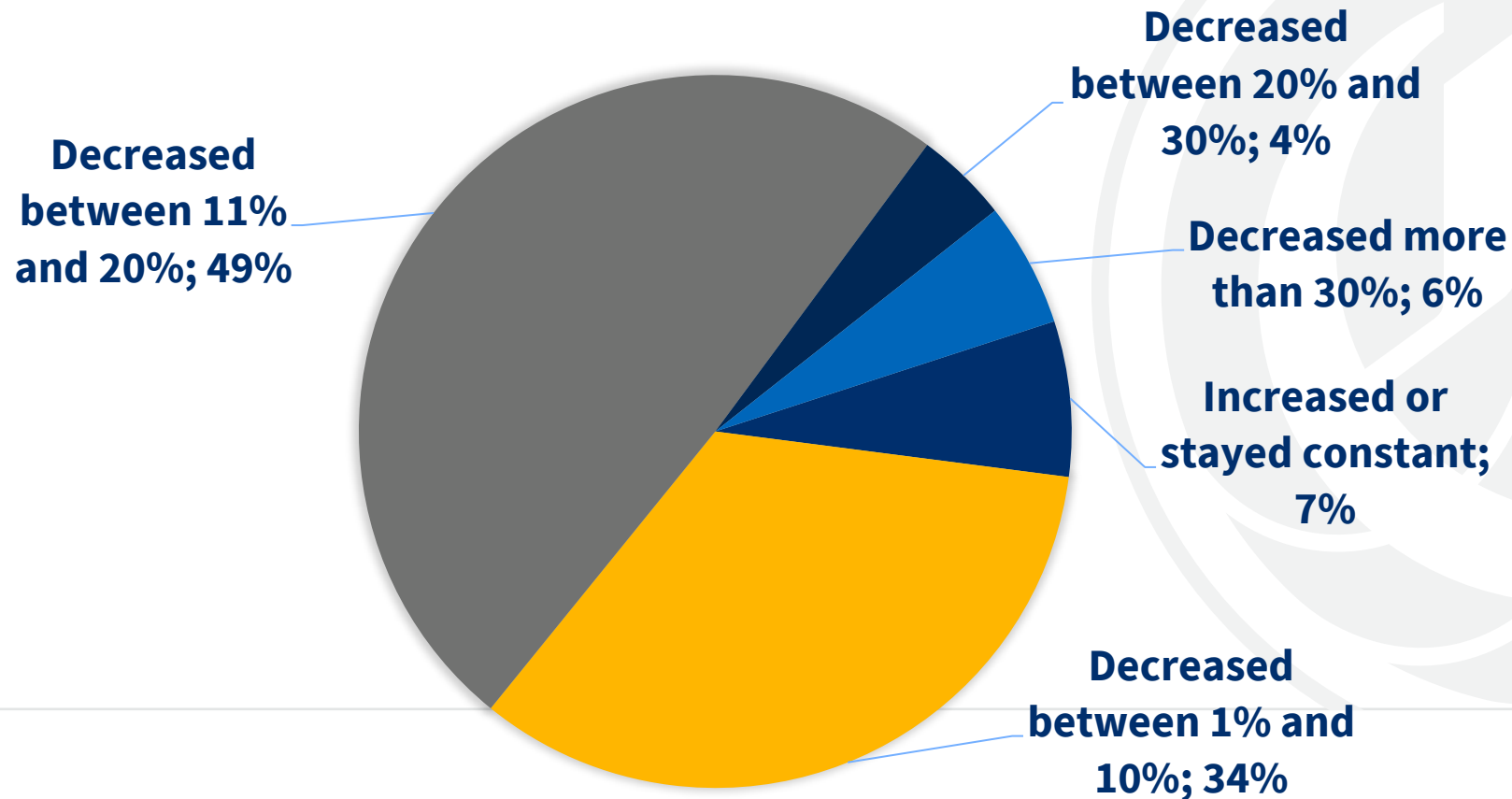


Percent Change in Lecture and Lab Courses



Percent Change in Total Course Sections from Fall 2019 to Fall 2021

Lecture and Lab Courses



Student Demand for Various Instructional Modalities

- Survey results show that student demand for online vs. face-face courses varies by district.
- Demand for a particular instructional modality is highly dependent on the type of course.
- Community colleges continue collect and monitor data, and adjust course offerings to meet student demand.

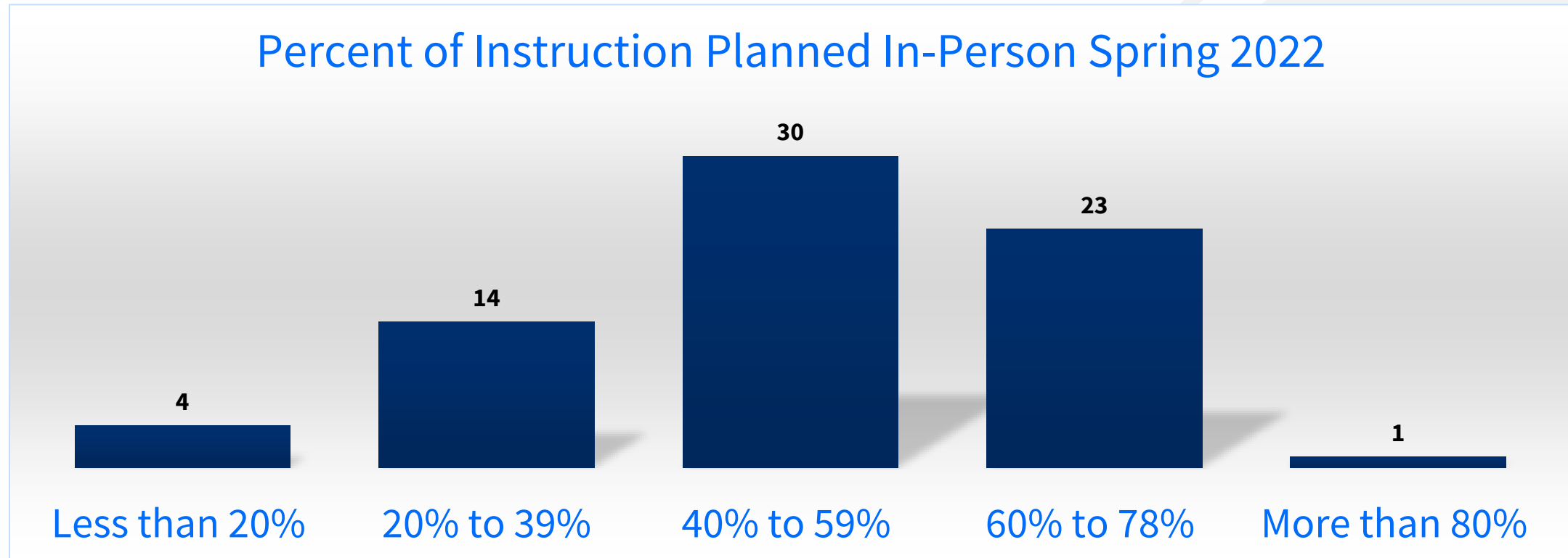
Plans for Future Instruction


- Districts reported that while they are planning to increase in person instruction in the near-term and long-term, issues related to COVID-19 cases, vaccine mandates, and student feedback could change those plans.
- Large variance across the system with some districts planning to offer 85 percent of classes in-person in Spring 2022, while others plan to offer as low as 10 percent of classes in-person in spring 2022.

Plans for Future Instruction

- Many districts are implementing a combination of online, hybrid, and HyFlex courses to meet student demand.
- Approximately 70% of districts reported plans to increase in-person instruction in Spring 2022, but actions will depend on health concerns and future student feedback.
- While the majority of districts reported plans to resume in-person instruction, they also expect to continue to offer more online options moving forward, than were offered prior to the pandemic.

SB 129 Survey : Course Delivery Plans

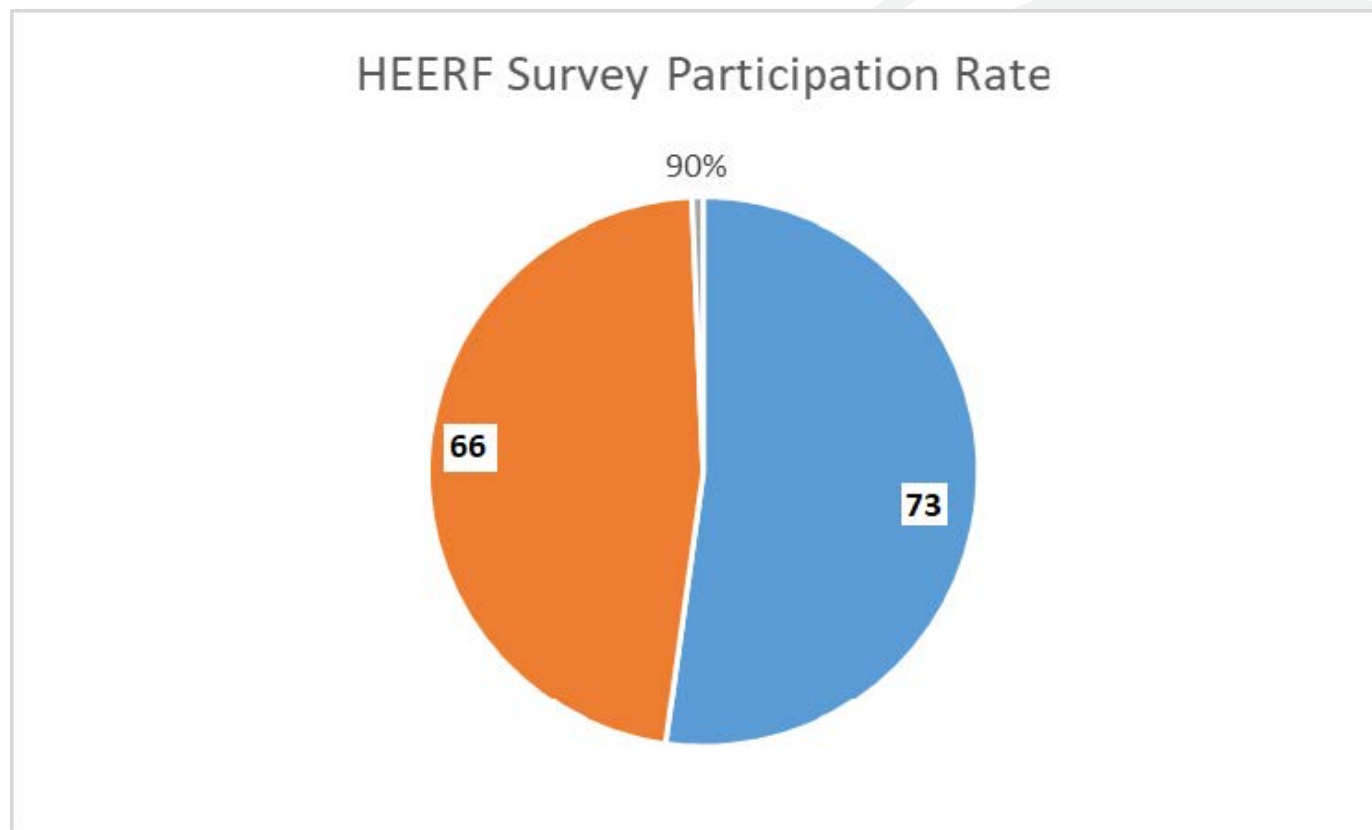




Higher Education
Emergency Relief Fund
(HEERF) Survey Results

HEERF Survey Results

The survey focused on HEERF Student and Institutional funds through September 30, 2021



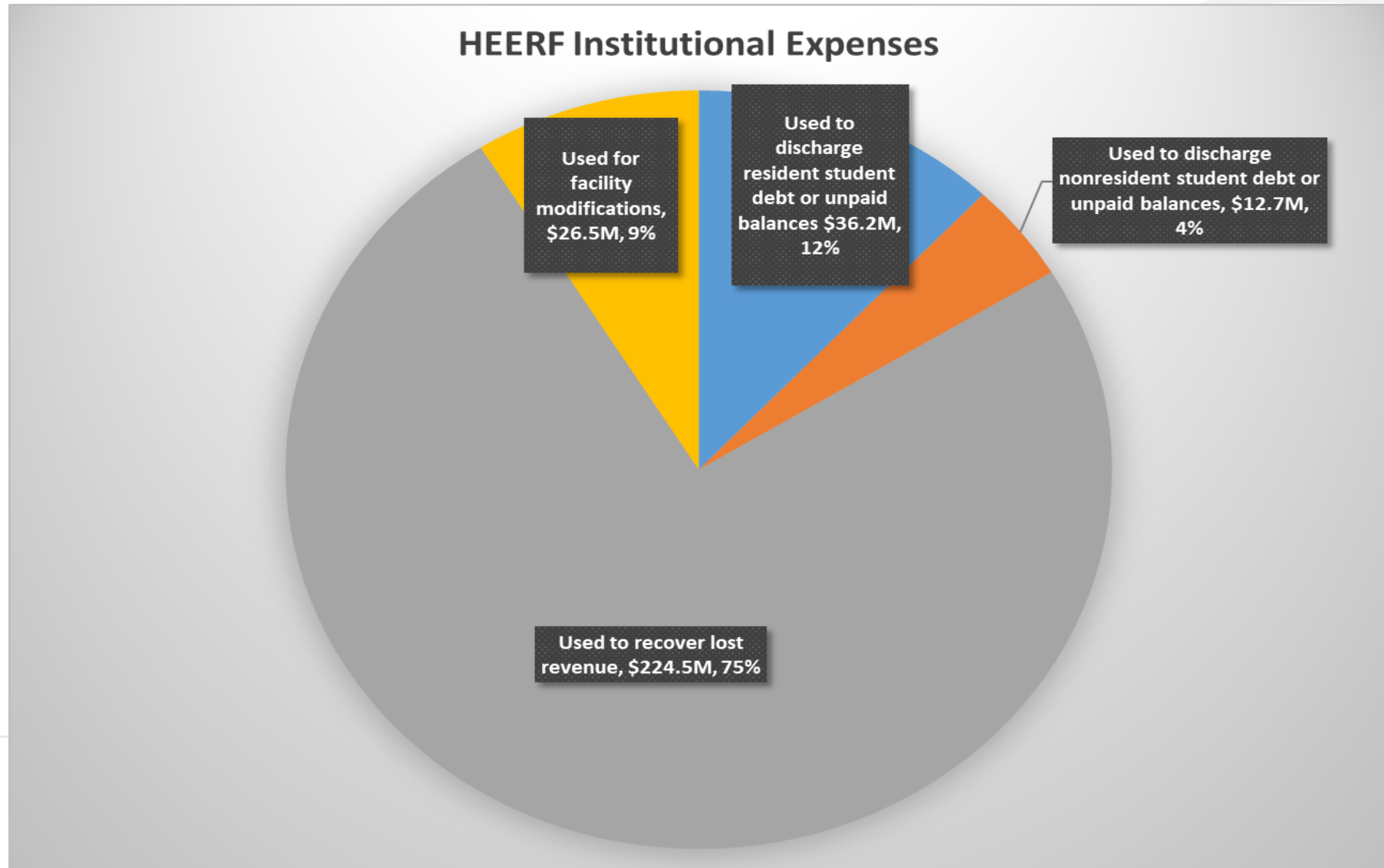
HEERF Survey Results

- Student Portion for Emergency Grants to Students = \$781.1M
- Student Portion Remaining Balance = \$834.7M

- Intitutional Portion for Emergency Grants to Students = \$104.1M
- Institutional Portion Remaining Balance = \$1.4B

- 975,139 Students have received emergency grants that ranged in amounts from \$300 - \$2,100

HEERF Survey Results





Categorical Programs Accounting Summary

Categorical Program Accounting Summary

- Revenue Control Accounts (BAM)
- Expenditure Restrictions
- Match Requirements
- Expenditure Deadlines
- Allocation of Funds
- Program Guidelines links, if applicable
- Reporting Requirements
- Program Reference Table – Appendix



Categorical Programs Not Included

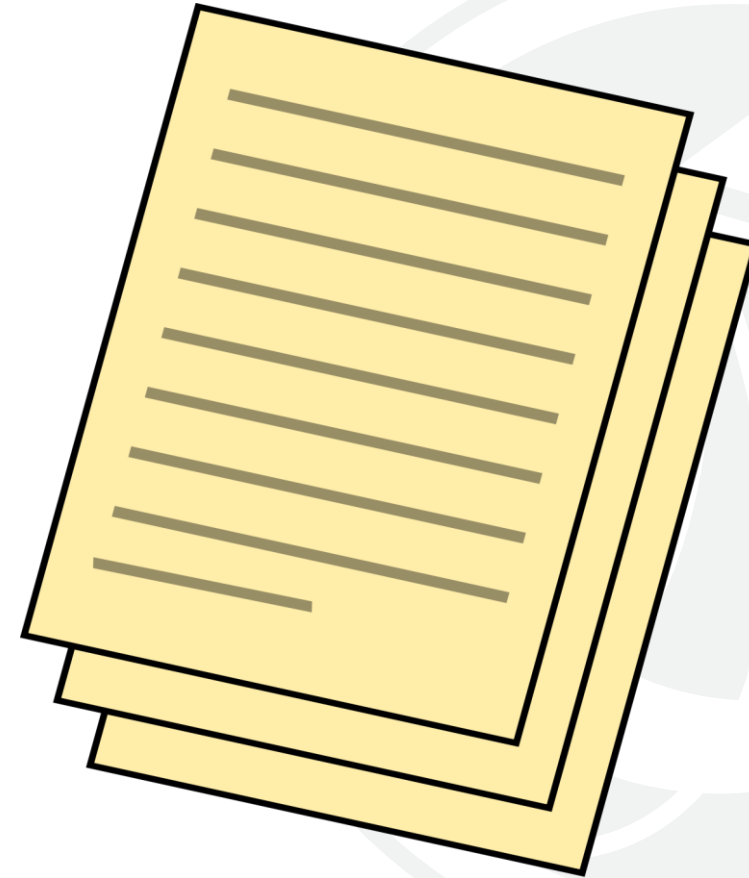
- Grants
- Reimbursements
- College Specific Allocations

Also, if a program is in the process of being established, it is included but elements will indicate TBD.

Other Resources for Categorical Programs

Education Services and Support

- [2021-22 Categorical Programs Allocation Report Vol. 1](#) – November 12-15, 2021
- [2021-22 Categorical Programs Allocation Report Vol. 2](#) – November 2021





2021-22 Categorical Program Payment Status

Exhibit A: Majority of Programs

- Look for the most recent certification period Exhibit A for payment details and the Apportionment memo for program contacts.
- <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Apportionment-Reports>
- You can also contact the Fiscal Services Unit at apportionments@cccco.edu.

Exhibit A

CALIFORNIA COMMUNITY COLLEGES MONTHLY PAYMENT SCHEDULE BY DISTRICT 2021-2022 ADVANCE APPORTIONMENT

October Revision
EXHIBIT A

STATEWIDE TOTAL

Programs	Amount Certified	July Payment	August Payment	September Payment	October Payment	November Payment	December Payment	January Payment	Total Paid Thru. January 2022
STATE GENERAL APPORTIONMENT	2,598,735,887	210,157,808	205,640,128	311,848,314	259,873,581	233,886,226	129,936,798	207,898,886	1,559,241,519
ACCESS TO PRINT AND ELECTRONIC INFO	1,245,000	99,601	99,602	149,395	124,502	112,049	62,247	99,605	747,001
ADULT EDUCATION BLOCK GRANT	128,223,421	10,685,292	10,685,288	10,685,284	10,685,275	10,685,293	10,685,284	10,685,277	74,796,991
APPRENTICE ALLOWANCE	30,117,000	2,409,360	2,409,358	3,614,042	3,011,700	2,710,529	1,505,849	2,409,363	18,070,201
BASIC NEEDS CENTERS	30,000,000	0	0	0	11,400,002	2,699,999	1,500,000	2,399,998	17,999,999
C.A.R.E.	15,250,092	1,220,010	1,220,003	1,830,011	1,525,014	1,372,506	762,503	1,220,005	9,150,052
CALIFORNIA COLLEGE PROMISE	72,510,000	5,800,804	5,800,793	8,701,202	7,251,001	6,525,900	3,625,503	5,800,792	43,505,995
CALWORKs	47,739,000	3,819,118	3,819,123	5,728,681	4,773,898	4,298,514	2,386,948	3,819,121	28,643,401
CHILDCARE TAX BAILOUT	3,707,000	291,803	291,595	454,760	370,704	333,625	185,354	296,562	2,224,203
COLLEGE PROMISE GRANTS (BOG FEE WAIVERS ADMIN)	14,039,106	1,123,128	1,123,128	1,684,691	1,403,913	1,263,521	701,954	1,123,131	8,423,466
COLLEGE RAPID REHOUSING FUNDS	9,000,000	720,000	720,000	1,080,000	900,000	810,000	450,000	720,000	5,400,000
COLLEGE SPECIFIC ALLOCATIONS	67,852,000	0	0	55,742,000	12,110,000	0	0	0	67,852,000
D.S.P.S.	111,001,156	8,880,090	8,880,097	13,320,137	11,100,117	9,990,105	5,550,056	8,880,091	66,600,693
DEAF AND HARD OF HEARING	9,600,000	768,001	768,002	1,151,995	960,000	863,999	480,007	767,999	5,760,003
EQUAL EMPLOYMENT OPPORTUNITY	3,550,000	0	0	3,550,000	0	0	0	0	3,550,000
E.O.P.S.	110,270,304	8,821,623	8,821,629	13,232,432	11,027,032	9,924,327	5,513,511	8,821,627	66,162,181
FINANCIAL AID TECHNOLOGY	5,000,000	400,003	399,997	599,998	500,001	450,002	249,998	400,002	3,000,001
FOSTER CARE EDUCATION	5,604,000	444,323	444,318	680,477	560,403	504,358	280,201	448,322	3,362,402
FULL TIME FACULTY HIRING	150,000,000	3,999,997	4,000,002	33,999,997	15,000,003	13,500,007	7,499,991	12,000,005	90,000,002
GUIDED PATHWAYS	13,500,000	1,080,004	1,079,993	1,620,004	1,350,000	1,215,001	674,999	1,080,000	8,100,001
INTEGRATED TECHNOLOGY PROGRAM	13,000,000	13,000,000	0	0	0	0	0	0	13,000,000
MENTAL HEALTH SUPPORT	30,000,000	0	0	0	11,400,002	2,699,999	1,499,998	2,400,005	18,000,004
NEXTUP	19,250,000	1,540,001	1,540,001	2,309,998	1,925,001	1,732,500	962,500	1,540,001	11,550,001
NURSING EDUCATION	13,225,755	1,058,060	1,058,057	1,587,095	1,322,580	1,190,314	661,288	1,058,062	7,935,456
PART-TIME FACULTY COMPENSATION	24,907,000	1,992,563	1,992,556	2,988,842	2,490,701	2,241,627	1,245,351	1,992,560	14,944,200
PHYSICAL PLANT & INSTL SUPPORT	511,014,000	0	0	143,083,924	51,101,397	45,991,259	25,550,699	40,881,121	306,608,400
RETENTION AND ENROLLMENT OUTREACH	90,000,000	0	0	90,000,000	0	0	0	0	90,000,000
S.F.A.A.	49,410,207	3,952,814	3,952,822	5,929,222	4,941,021	4,446,919	2,470,506	3,952,821	29,646,125
SPECIAL TRUSTEE AB318 RESTRICTED EXP.	130,000	10,400	10,400	15,600	13,000	11,700	6,500	10,400	78,000
STRONG WORKFORCE PROGRAM	195,399,450	15,631,953	15,631,962	23,447,932	19,539,940	17,585,957	9,769,971	15,631,956	117,239,671
STUDENT EQUITY AND ACHIEVEMENT	455,446,521	36,435,716	36,435,718	54,653,573	45,544,648	40,990,189	22,772,332	36,435,714	273,267,890
STUDENT SUCCESS COMPLETION	162,602,000	162,602,000	0	0	0	0	0	0	162,602,000
UNDOCUMENTED RESOURCES LIAISONS	11,600,000	927,995	928,010	1,391,992	1,160,003	1,044,004	579,995	928,003	6,960,002
VETERAN RESOURCE CENTER	10,000,000	799,996	800,005	1,199,997	1,000,008	899,998	499,993	800,003	6,000,000
PRIOR YEAR STATE GENERAL APPORTIONMENT ADJUSTMENT	0	(1)	1	0	0	0	0	0	0
PRIOR PRIOR YEAR STATE GENERAL APPORTIONMENT ADJ	22,844,360	22,844,360	0	0	0	0	0	0	22,844,360
Total	5,035,773,238	521,516,419	318,552,586	796,281,595	494,365,447	419,978,427	238,070,334	374,501,412	3,163,266,220

Program Contacts

Contact List for Categorical Programs

Program Title	Name	Email Address	Phone number
Access to Print and Electronic Info	Linda Vann	lvann@cccco.edu	(916) 322-3234
Adult Education Block Grant	Ioanna Iatridis	iiatridis@cccco.edu	(916) 322-6810
Apprenticeship Allowance	Sean McCobb	smccobb@cccco.edu	(916)-322-9048
Apprenticeship Instruction and Training	Sean McCobb	smccobb@cccco.edu	(916)-322-9048
Basic Needs Centers	Colleen Ganley Thalia Marroquin	cganley@cccco.edu tmarroquin@cccco.edu	(916) 323-3865 (916) 322-7924
CalFresh Outreach	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
California College Promise	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
CalWORKS	Nicole Alexander	nalexander@cccco.edu	(916) 324-7913
Childcare Tax Bailout	Rina Rojas	rrojas@cccco.edu	(916) 324-2564
College Promise (BOG Fee Waiver Admin)	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
College Rapid Rehousing Funds	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
College Specific Allocations	Lakeisha Gulley	lgulley@cccco.edu	(916) 322-8515
Cooperative Agencies Resources for Education (CARE)	Jillian Luis	jluis@cccco.edu	(916) 322-5246
COVID-19 Response Block Grant (CRF)	Lorena Romero	lromero@cccco.edu	(916)322-3668
COVID-19 Response Block Grant (Prop 98)	Lorena Romero	lromero@cccco.edu	(916)322-3668
Deaf and Hard of Hearing	Linda Vann	lvann@cccco.edu	(916) 322-3234
Digital Course Materials	Leslie LeBlanc	lleblance@cccco.edu	(916) 323-2768
Disabled Student Programs and Services (DSPS)	Linda Vann	lvann@cccco.edu	(916) 322-3234
Disaster Relief Emergency Student Financial Aid	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
Early Action Emergency Financial Aid	Financial Main Line	financialaid@cccco.edu	(916)327-5890
Equal Employment Opportunity	Legal Main Line Fermin Villegas Tanya Bosch	legallaffairs@cccco.edu	(916) 445-4826
Expanding the Delivery of Courses through Technology	Gary Bird	gbird@cccco.edu	(916) 327-5904
Extended Opportunity Programs and Services (EOPS)	Jillian Luis	jluis@cccco.edu	(916) 322-5246

Contact List for Categorical Programs

Program Title	Name	Email Address	Phone number
Financial Aid Technology	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
Foster and Kinship Care Education (FKCE)	Rina Rojas	rrojas@cccco.edu	(916) 324-2564
Full-Time Faculty Hiring	Rafael Artiga	rartiga@cccco.edu	(916) 323-6899
Full-Time Student Success Grant	Ruby Nieto	rnieto@cccco.edu	(916) 322-4300
Guided Pathways	Michael Quiaoit	mquiaoit@cccco.edu	(916) 327-0749
Immigration Legal Services	Linda Vazquez	lvazquez@cccco.edu	(916) 322-6888
Integrated Technology	Gary Bird	gbird@cccco.edu	(916) 327-5904
K-12 Strong Workforce Program	Dalbir Singh	dsignh@cccco.edu	(916) 322-0935
Maintenance Allowance	Rafael Artiga	rartiga@cccco.edu	(916) 323-6899
Mandates Program Block Grant	Anneliese Mondorf	amondorf@cccco.edu	(916) 445-8504
Mental Health Support	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
NextUp (CAFYES)	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
Nursing Program Support	Brenda Fong	bfong@cccco.edu	(916) 323-2758
Part-time Faculty Compensation	Rafael Artiga	rartiga@cccco.edu	(916) 323-6899
Part-time Faculty Health Insurance	Amanda Voie	avoie@cccco.edu	(916) 323-1759
Part-time Faculty Office Hours	Amanda Voie	avoie@cccco.edu	(916) 323-1759
Physical Plant & Inst'l Support	Hoang Nguyen	hnguyen@cccco.edu	(916) 327-5363
Retention and Enrollment Outreach	Paige Marlatt Dorr	pdorr@cccco.edu	(916) 327-5356
Strong Workforce Program	Sandra Sanchez	ssanchez@cccco.edu	(916) 322-0935
Student Equity and Achievement	Michael Quiaoit	mquiaoit@cccco.edu	(916) 327-0749
Student Financial Aid Program	Ruby Nieto	rnieto@cccco.edu	(916) 322-4300
Student Success Completion Grant	Ruby Nieto	rnieto@cccco.edu	(916) 322-4300
Temporary Assistance Needy Families (TANF)	Nicole Alexander	nalexander@cccco.edu	(916) 324-7913
Undocumented Resource Liaison	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
Veteran Resource Center	Santiago Morales	smorales@cccco.edu	(916) 327-5890
Veteran's Program	Santiago Morales	smorales@cccco.edu	(916) 327-5890
Vocational Education, Perkins Reimbursement	Jean Claude Mbomeda	jmbomeda@cccco.edu	(916) 322-6883

One-Time Funds – Disbursed/Planned

Program	Initial Month of Payment	Program Allocations
Emergency Financial Assistance Early Action Portion	March 2021	\$100,000,000
Emergency Financial Assistance From the Coronavirus Fiscal Recovery Fund of 2021 (Grants)	February 2022	\$150,000,000
Physical Plant and Instructional Support (Apportionments)	September 2021	\$511,014,000
Guided Pathways (Apportionments)	July 2022	\$47,500,000
Increase Student Retention Rates/Enrollment (Apportionments)	September 2021	\$90,000,000
Zero-Textbook-Cost Degree (Grants)	January 2022	\$115,000,000
Equal Employment Opportunity (Apportionments)	September 2021	\$1,183,000
LBGTQ+ Support (Apportionments)	June 2022	\$10,000,000

One-Time Funds - Pending

Program	Initial Month of Payment	Program Allocations
Transfer Education and Articulation Seamless Transfer to CSU (Allocation TBD)	TBD	\$5,600,000
Fund for Student Success College and Careers Access Pathways Partnership Instructional Materials for Dual Enrollment (Allocation TBD)	TBD	\$2,500,000
Nutrition Assistance/Addressing Food Insecurity Food Insecurity, Food Pantries, SNAP/CalFresh, etc. (Apportionments)	TBD	\$100,000,000
Equal Employment Opportunity (Grants/Contracts)	TBD	\$18,817,000
Workforce Investment Initiatives High Road Training Partnerships/Construction Careers (Grants)	TBD	\$9,500,000
Workforce Investment Initiatives Regional Equity and Recovery Partnerships (Grants)	TBD	\$9,500,000
Culturally Competent Professional Development Faculty (Allocation TBD)	TBD	\$20,000,000

One-Time College Specific Allocations

	Specific Program	Initial Month of Payment	Program Allocations
College Specific Allocations (Apportionments) Section 90 of Chapter 144, Statutes of 2021	Bakersfield College Workforce Training Programs	October 2021	\$6,000,000
	Chaffey College CORE Academy	October 2021	\$1,000,000
	Chaffey College Welding Facility	September 2021	\$3,000,000
	College of the Redwoods Nursing Program Support	October 2021	\$500,000
	College of the Siskiyous Nursing Program Support	October 2021	\$355,000
	Community College Law School Initiative	TBD	\$5,000,000
	MiraCosta College Cooperative Education Reskilling and Training Program	October 2021	\$3,500,000
	Palo Verde College Child Development Center Relocation and Expansion	September 2021	\$3,000,000
	Reedley College Aviation Program	September 2021	\$1,000,000
	Rio Hondo College Situational Simulation Training Center	October 2021	\$400,000
	Rio Hondo College Water Reservoir Project	September 2021	\$6,600,000
	Riverside Community College District Military Articulation Platform	September 2021	\$2,000,000
	San Bernardino CCD Partnership with KVCR TV	September 2021	\$4,015,000
	San Diego College of Continuing Education Renovation/Remodel of Historic Theater/Community Room	September 2021	\$35,127,000
	Apportionments - San Jose-Evergreen CCD Idea Exploration for Vacant Land Development	September 2021	\$1,000,000
Apportionments - Shasta College Nursing Program Support	October 2021	\$355,000	

Ongoing Grant/Contract Funds – Disbursed/Planned

Program	Initial Month of Payment	Program Allocations
Apprenticeship CA Apprenticeship Initiative (Grant)	Upon receipt of invoice	\$30,000,000
Disabled Students Alternate Text Production Center – Deficiencies Identified by Department of Education Office for Civil Rights (Grant)	August 2021	\$1,500,000
Disabled Students Distance Education Captioning and Transcription grant (DECT)- Deficiencies Identified by Department of Education Office for Civil Rights (Grant)	August 2021	\$1,200,000
Transfer Education and Articulation HBCU (Grants)	August 2021 & February 2022	\$1,381,000
Fund for Student Success MESA (Grants)	August 2021 & March 2022	\$10,729,000

Ongoing Grant/Contract Funds - Pending

Program	Initial Month of Payment	Program Allocations
K-12 Strong Workforce Program K-12 Pathway Coordinators and K-14 Technical Assistance Providers (Grant)	TBD	\$12,000,000
Expand the Delivery of Courses through Technology Digital Course Content for Inmates (Grant)	TBD	\$3,000,000
Economic Development (Grant)	TBD	\$20,636,100
Fund for Student Success Middle College (Grant)	TBD	\$1,836,000
Nursing Program Support Nursing Diagnostic & Support Services (Grant)	TBD	\$4,903,000

Q&A





California Community Colleges

Thank you!

**Next Fiscal & Policy Webinar:
Stay tuned!**

www.cccco.edu

Fiscal Standards and Accountability Unit

Contact	Subject Matter
Natalie Wagner, nwagner@cccco.edu	Student Residency Classification/AB 540, Attendance Accounting
Rafael Artiga, rantiga@cccco.edu	CCFS-311, CCFS-311Q, CCFS-320, Nonresident Tuition Fee, Hardship Exemption from Deferrals
Lorena Romero, lromero@cccco.edu	Federal Stimulus (CARES Act: HEERF and Coronavirus Relief Funds), Student Residency Classification
Amanda Voie, avoie@cccco.edu	District Audits, Student Fees, Part-time Office Hours and Health Benefit Claims
Jubilee Smallwood, jsmallwood@cccco.edu	FON, 50% law, CCFS-311, Gann Limit
Alex Jiral, ajiral@cccco.edu	Fiscal Health Monitoring

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Fiscal Services Unit and Budget Office

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Budget Office

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Facilities Planning Unit

Contact	Subject Matter
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Lan Yuan, lyuan@cccoco.edu	FUSION, State Capital Outlay Program and Administration
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