

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Friday, November 8, 2019 – CAADO, Conference Room 309A*  
*10:00 a.m. - 12:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. October 10, 2019
  - B. August 22, 2019
  - C. May 17, 2019
- III. State Budget
- IV. 2020-21 Phase II BAM Implementation
  - A. Data Analysis
    - 1. STEM Analysis Results (Completed)
    - 2. Liberal Art Analysis of Results (Completed)
    - 3. CTE Analysis of Results (MVC?)
    - 4. Unique Analysis of Results (MVC?)
  - B. Exchange Rate Decision (Completed - Median)
  - C. Use of Prior Year Discipline Cost per FTES (Completed – Yes)
  - D. Escalation Factor and Basis (Modeling)
  - E. FTES by Discipline for FY 2020-21 (DEMC)
- V. New Full-Time Faculty Positions Allocation
- VI. General Obligation Bond
- VII. Next Meeting
  - A. Friday, December 13<sup>th</sup> from 10:00 a.m. to 12:00 p.m.

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*October 10, 2019*  
*CAADO – Conference Room 309A*  
*10:00 a.m. – 12:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Nathaniel Jones (Moreno Valley College)  
Michael Collins (Norco College)  
Chip West (Riverside City College)  
Mark Sellick (District)  
Misty Cheatham (Norco College)  
Rachelle Arispe (Recorder)

Members Not Present

Michael McQuead (Moreno Valley College)  
Quinton Bemiller (Norco College)  
Asatar Bair (Riverside City College)  
Jennifer Lawson (Riverside City College)  
William Diehl (District)

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Minutes for May 17, 2019 and August 22, 2019 were reviewed, but were not approved due to a lack of a quorum. Minutes will be brought to the next meeting for approval.

III. STATE BUDGET

- A. Christian Osmena, Vice Chancellor for Finance and Facilities Planning for California Community Colleges Chancellor's Office (CCCCO) is leaving and going to Arizona State. Brown heard that the person who may takeover is another Department of Finance person. He is knowledgeable and is very receptive to ideas.
- B. Brown indicated that there is not a lot of news on the state budget. Budget change proposals were submitted by the community colleges. We submitted ours to the Chancellor's Office. Some of which they are reflected in the Board of Governor's proposal that is going to the Department of Finance. Whether the proposals get embedded into the Governor's Budget remains to be seen our emphasis was to try to find financial solutions to problems outside of Prop 98, similar to the way the pension relief came this year. General Fund monies outside of

Prop 98 were found and dedicated to reducing the pension liability directly. This has a potential impact on us by lowering the pension rate increases.

- C. The Governor's Budget comes out in January. The community colleges could get an advance of P2 in December per what Christian Osmena. Brown added that it would be great if we could receive it ahead of time so we know where we are at for the 2019-20 budget. We should be able to settle-up 2018-19 as well at the same time. We can then know if we will receive most of the \$1.1 million dollars that was deficated.
- D. Once we get the information from the State, we can start discussing how we can build that into the budget for 2019-20.

#### IV. OTHER

- A. West indicated that Jennifer Lawson will no longer be on DBAC. She has been replaced with Elia Blount. West will make sure Brown is notified of the change by email.
- B. Brown responded that with the approval of the District Strategic Plan, we will have to look at the alignment of our shared governance groups and make sure that all constituent groups are represented.
- C. Brown provided good news about the location for Norco College's new Early Childhood Education Center. Finding a location for the childhood center has been problematic to implement for a number of reasons. However, Chancellor Isaac, Vice Chancellor Rebecca Goldware, President Monica Green, Director Marisa Yeager and Professor Sara Burnett met with Assemblymember Sabrina Cervantes and received approval to use Stokoe Elementary as the location for the new Childhood Education Center. Collins commented that it will bring that interdisciplinary agency; UCR and Redlands, etc. together. Brown added that it will also serve the underserved population in that area. The academic program is still being developed.
- D. Sellick inquired on the fingerprinting issue. Brown responded that the district is looking into having fingerprinting in a centralized location, possibly under police operations rather than in human resources.

#### V. NEXT MEETING

- A. November 8, 2019 from 10:00 a.m. to 12:00 p.m.

#### VI. MEETING ADJOURNED

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
*District Budget Advisory Council Meeting*

*August 22, 2019*  
*CAADO – Conference Room 309A*  
*2:00 p.m. – 4:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Nathaniel Jones (Moreno Valley College)  
Michael Collins (Norco College)  
Chip West (Riverside City College)  
Michael McQuead (Moreno Valley College)  
Misty Cheatham (Norco College)  
Quinton Bemiller (Norco College)  
Melissa Bader (Norco College)  
Mark Sellick (District)  
Asatar Bair (Riverside City College)  
Rachelle Arispe (Recorder)

Members Not Present

Jennifer Lawson (Riverside City College)  
William Diehl (District)

I. CALLED TO ORDER

A. By Aaron Brown

II. RCCD BUDGET

A. Brown reviewed the FY 2019-2020 final Budget presentation that will be presented at the Board of Trustees meeting September 3, 2019 and then approved on September 17, 2019.

Brown briefly noted the following:

1. Prop 98 information is the same as tentative budget. (slide 3)
2. Additional state projects were funded; 20 continuing and 39 new projects. (slide 6)
3. The state held \$135M of apportionment and the colleges were not provided rates or categories for calculating. Therefore, Brown used the overarching parameters (70% Enrollment/20% Supplemental/10% Student Success) to estimate the apportionment for the final budget (slides 7-8). There is a lot of uncertainty for apportionment, however, the rates will be adjusted accordingly once the revised parameters are provided by the state at P1. (Adjustment will be made to slide 8 to reflect no Revised 3 Year Phase-In)

4. For the Student Success allocation, only the highest degree awarded will count and it will only be applicable for the year it is earned. The student success metrics will be calculated on a 3-year average.
5. Pension Relief (slide 9 to be updated) will reflect the funds being split between PERS and STRS to drive down the rates.
6. FY 2018-19 Credit FTES (slides 11-12) briefly reviewed.
7. Total Apportionment for FY 2018-19 (slides 13-15) was reviewed (base allocation, supplemental allocation, student success incentive allocation and total apportionment). Overall, the P2 calculated amount of \$186M was close to what we budgeted for the year.
8. FY 2019-20 FTES Projections (slide 16) was briefly reviewed. Brown explained that he will know more once P2 is out.
9. FY 2019-20 FTES Targets (slide 17) was reviewed. The breakdown includes the target shortfall from Moreno Valley and Norco Colleges and reallocates it to Riverside City College based on the agreement between the three colleges Vice Presidents of Academic Affairs.
10. FY 2019-20 Supplemental Metrics Projections (slides 19) shows the trend. Only one year (2018-19) is used for the supplemental allocation calculation.
11. FY 2019-20 Student Success Metrics Projection (slide 20) reflect actual FY 2016-17 and 2017-18 data and FY 2018-19 projected data that was calculated on a weighted bases (actual metrics are not filed with the state until November). The final column is the three- year average and is used in the formula for the FY 2019-20 budget calculation.
12. Apportionment Calculation Under the New Student Centered Funding Formula for Adopted Budget FY 2019-20 (slides 21-23) identifies the increase to the base apportionment budget for FY 2019-20 at approximately at \$12.4M. Brown commented that in the 2020-21, year there should be a little less uncertainty associated with it since the rates are not supposed to fluctuate. Asatar commented that being off less than 2% is very good for something that cannot be predicted. Brown added that there was a shortfall in the projected total apportionment which gets applied. However, it is not applied equitably because only those districts who are in hold harmless will get the deficit. We take a disproportionate share of the hit if the revenue estimates are not correct. If P1 shows we are better than anticipated, we can take a resolution to the Board to add it to the budget. West indicated that he had concerns with RCC's total revenues being out of balance. Brown asked him to share his concerns with Askar.
13. Total Ongoing Revenue Budget Adjustments of \$15.4M (slide 24-27) was reviewed showing increases in Full-Time Faculty, COLA, health insurance, election, contract increases, etc.

14. One-Time Expenditure Budget of \$33.72M (slide 28) was reviewed identifying \$4.27M for the shift of the 799 FTES from the prior year, set aside for the ERP was increased by \$160K, set aside for retirement incentive cost of \$4.49M, etc. The retirement incentive includes cost for an estimate of 51 employees and will be offset over time as positions are filled at lower levels, etc. The Set-Up Intrafund/Interfund Transfers of \$1.46M includes DSPS, non-resident tuition, Center for Social Justice, etc.
15. FY 2018-19 Set-Aside for Future Operating Costs has decreased from \$15M to \$13.96M and now is \$10M due to the set asides for future initiatives.
16. Expenditure 2019-20 identifies the total at \$257,038,013.
17. Challenges and Opportunities (slide 33) was reviewed briefly. West commented that Community Education is planned to be built up again. RCC's food services has increased revenue (the kiosk helped), however, childcare will still need to use contingency due to rate increases.
18. The remainder of the presentation is historical information. Brown indicated that the presentation will be emailed to the members. If they have any questions or concerns to contact Askar as soon as possible.

### III. BAM REVISION PROJECT

#### A. FY 2019-20 BAM Development, Due Dates & Exchange Rates for Year 2 BAM Implementation

1. Brown expressed his concern with the timing of getting information out to the colleges for planning purposes. Because we are using the most recent year's data (2018-19) to formulate rates and 3 years of history, it does not provide the colleges enough time to make decisions in their planning process. The only way Brown can see in avoiding this situation is to use the prior year discipline cost per FTES information, increased by an escalation factor because the data is known. There may not be a big difference as long as we have an escalation factor that takes into consideration the new costs from the next budget year. By only having a month to close out and then pivot to calculate the information it limits the ability to effectively plan. Brown expressed frustration that when one or more colleges do not provide their information on time, it effects decision making and the burden on district office staff by having to work seven days a week.
2. Bader commented that the district office needs to be added to the plan. Brown responded that the district office plan has been on the agenda, the Vice Presidents of Business Services have been involved in the process. The service level expectations must be agreed to by the college's and the district office based

on the strategic plans of each. Once the college's and district roles and responsibilities are agreed to, it will drive how the resources are allocated.

3. The goal is to develop the exchange rates by the end of October 2019. We need to make sure the data is correct. The subgroup needs to meet with the VPAAAs and Dr. Mills to walk us through the pros and cons of median and mean so we can make a decision and then start modeling it. Brown is planning for all of to be completed by the end of fall. The exchange rates would be used for the FY 2020-21 budget.
4. Jones inquired on the status of receiving the budget development calendar for FY 2020-21. Brown responded that the colleges should already be working on it since the colleges have had the data for quite some time. However, the budget development calendar will be provided once the exchange and escalation rates are developed. We could then make estimates of what revenue will look like for FY 2020-21.
5. Collins is trying to get the history on FTES targets for each discipline.
6. Bader suggested that a presentation on the Revised BAM be provided for new staff to help them understand the process because they have a lot of questions.
7. Askar reviewed with the members the FY 2019-20 BAM Revenue spreadsheet. Askar reviewed the special program revenue and indicated that it was excluded from the expenses so the revenue is not used in the distribution calculation. Example: Barnes and Noble, Wells Fargo, etc. The three-year average incremental change was reviewed for the remaining cost categories. The 2019-20 Revenue Allocation for Direct Instructional and Academic Affairs was reviewed.
8. Brown commented that he wants to add to the model defining beginning and ending balances. He also wants the subgroup to determine how we are allocating the remaining balance for Student Services, Business Services and Other Costs.
9. The Vice Presidents of Business Services requested the spreadsheet be emailed to the group so they can review the numbers. West had concerns with the allocations because RCC's numbers were off by millions.
10. Brown reminded the group that this data is not fully implemented until FY 2020-21. There were no changes to how FY 2019-20 expenditures were budgeted and, therefore, no consequence for FY 2019-20. Once the exchange rates are set, the data will be rerun to see where everything lines up. Brown reminded the group that the District budget is balanced and we have a \$53 million fund balance.
11. Question was raised on how the District will rebalance the deficit issue midstream. Brown responded that it has been a discussion with the Chancellor, however, once the exchange rate is developed then we will deal with the issues.
12. Collins inquired if funds were included in the budget for a Comprehensive College. Brown responded that there is nothing built into the budget at this point.

He suggested that their Presidents have meetings with the Chancellor on this issue.

13. Question was raised on when the FTES projections would need to be developed. Brown responded that the Strategic Plan calls for 3% growth in FTES. Therefore, the 3% could be used as a bench mark, however, it will be decided at the District Enrollment Management Committee.
14. Brown suggested that it would be helpful at the next District Enrollment Management meeting that it be communicated the importance of discussing the percentage of FTES growth for each college. Bader indicated that she would discuss at the next meeting.

IV. NEXT MEETING

A. September 13, 2019

V. MEETING ADJOURNED



*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
*District Budget Advisory Council Meeting*

*May 17, 2019*  
*CAADO – Conference Room 309A*  
*10:00 a.m. - 12:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Nathaniel Jones (Moreno Valley College)  
Esmeralda Abejar (Norco College – Proxy for Michael Collins)  
Liz Tatum (Riverside City College – Proxy for Chip West)  
Michael McQuead (Moreno Valley College)  
Asatar Bair (Riverside City College)  
Misty Cheatham (Norco College)  
Rachelle Arispe (Recorder)

Members Not Present

Michael Collins (Norco College)  
Chip West (Riverside City College)  
Nate Finney (Moreno Valley College)  
Peggy Campo (Norco College)  
Jennifer Lawson (Riverside City College)  
Mark Sellick (District)  
William Diehl (District)

Guest

Hussain Agah (District)

I. CALLED TO ORDER

A. By Aaron Brown

II. STATE BUDGET UPDATE/FY 2019-20 TENTATIVE BUDGET

A. State Update

1. Brown reviewed a handout pertaining to recommendations on the Student Centered Funding Formula (SCFF dated April 26, 2019). Brown indicated that he does not think the first item will be enacted. However, he thinks the remaining items will be approved. Approval of these items will not be known until the trailer language is published in August. Brown will advocate that the Chancellor's Office models FY 2019-20 or he may have to make estimates on his own.
2. The May Revise does not include the information from the SCFF handout (above).

B. FY 2019-20 Tentative Budget

1. Brown reviewed a draft of the FY 2019-2020 Tentative Budget presentation that will be presented to the Board of Trustees meeting on June 4, 2019 and then approved on June 11, 2019. He reminded the group that the Tentative Budget is essentially a continuing resolution of the FY 2018-19 budget, with certain modifications and estimates of COLA and contract increases, health benefits, STRS, PERS and other miscellaneous adjustments, including an estimate of ending balance. There are a lot of unknowns including the State budget. Brown noted the following:
  - a. Overall most of the funding has not changed from the May Revise.
  - b. The percentage is the same for Growth - .55%
  - c. COLA changed from 3.46% to 3.26%
  - d. A few technical adjustments for the SCFF – details unknown
  - e. No ongoing restricted revenues
  - f. Restricted revenues do not have a significant change
  - g. Physical Plant and Instructional Equipment now has funding - \$900K for our district. Additional projects were added to Prop 51 - \$3 million. Life Science/Physical Science Building (RCC) was approved under Prop 51 for 2020-21.
  - h. The Governor's May Revision proposes continued implementation of the Student Center Funding Formula with three refinements identified on slide 8 of the presentation. The proposal is rolling over the same split, capping year-to-year growth, and refining the definition of a transfer outcomes for 2019-20.
  - i. Another \$500 million was added to reduce the STRS employer rate. The planned rate in 2019-20 was supposed to be 18.93% (approximately \$1 million); it is now decreased to 16.7% (\$400K).
  - j. Projections were reviewed by the members (slides 13-14), Brown explained the resetting FTES due to college shortfalls in reaching their target. Once P3 is received, adjustments will need to be made. Vice Presidents of Academic Affairs are currently working on the numbers.
  - k. The apportionment calculation under the proposed SCFF was reviewed (slides 15-17), identifying \$191 million of apportionment funding. However, due to the imposition of a cap (3 times COLA) and less the deficit, the estimate is \$186 million.
  - l. There is a \$244 million apportionment shortfall in the system. The shortfall difference is due to a timing difference in property taxes and the amount to fund each district's SCFF calculation. \$140+ million of the shortfall is related to property taxes. However, it is likely to be fully realized once the true-up is completed subsequent to year-end. The

remaining \$89 million is considered to be the true shortfall. Many are advocating for the State to fund the shortfall. Hopefully, if the advocacy is successful, \$6 million will go away. However, RCCD will still be short \$5 million under the SCFF. Therefore, our actual apportionment is going to equal our budget - \$186 million.

- m. Reviewed estimated current year ending balance that includes the summer shift and the full time faculty allocation increase.
- n. Estimated beginning balance at July 1, 2019 is \$55 million.
- o. Brown reminded the group that all the amounts are estimates until closing is complete in mid-August.
- p. Brown added that FTES needs to be monitored.

### III. BAM REVISION PROJECT

- A. Brown indicated that at the last meeting the subgroup was projecting expenditures for 2018-19 as well as FTES by discipline so we could do the three-year average, then true it up when we close the year. The amount of revenue is an estimate prior to the State budget is adoption. The construct of the model is in place, but the numbers are not actual since we do not have final numbers for 2018-19 and final budget is not adopted for 2019-20.
- B. The revised BAM Principles were reviewed identifying the changes to numbers: 1, 9 and 10. Brown indicated that the subgroup determined that the net prior year budget savings would be permitted to be rolled over if it is tied to an expenditure plan linked to Strategic Planning Priorities. The process is not in place yet. However, the Vice Presidents of Business Services are supposed to put the plan together to present at subgroup for discussion. Dr. Isaac is supportive of this process and he has communicated it with the college presidents.
- C. Brown asked if the colleges had any feedback on the changes to the principles. Norco College indicated they did not get much feedback.
- D. Brown requested that if a college has a need to utilize budget savings on Strategic initiatives, then the colleges should generate a list (like Norco College) and submit to DBAC subgroup or DBAC, then forward to the Chancellor's Cabinet for discussion. A formal procedure is not in place but we have a general principle.
- E. The members reviewed the Board Report and presentation for the Revised Budget Allocation Model going to the Board of Trustee's Resources Committee on June 4, 2019 and then the June 11, 2019 Board of Trustees meeting for approval of the first phase of the BAM revision (see handouts).
- F. Askar indicated that RCOE's cut off for accruals is August 7. However, the college deadline for all of their transactions is August 2. The FTES cost worksheets also need to be completed. Brown requested these deadlines be communicated to their colleges. The colleges should set their own internal deadlines.

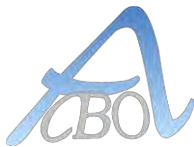
IV. MEASURE C ALLOCATION AUGMENTATION FOR MORENO VALLEY COLLEGE (MVC)

- A. Brown explained that MVC has a need to complete some critical projects to meet strategic objectives and safety. MVC's current budget is not sufficient to complete their projects.
- B. Brown indicated there is approximately \$12 million available in Measure C Centrally Controlled funds. However, \$2 million is planned to satisfy Norco College's deficit. There are also employee salaries and contingency funds that need to be set aside, leaving an available balance of approximately \$8 million.
- C. An assessment of the request was provided by Hussain Agah, Associate Vice Chancellor, Facilities, Planning and Development. Agah reviewed his assessment (handout) with the members and identified the cost escalations for the following projects:
  - 1. Student Services Welcome Center - \$5 million
  - 2. Education Center Building Ben Clark Training Center Phase I - \$2 million
  - 3. Elevators Modernization and Fire Alarms System Upgrade - \$1 million
- D. Jones reminded members that there are no scope changes to the projects. Jones provided more detail about each of the projects and the reasons for the increases.
- E. McQueed expressed his concerns with the elevators and how outdated they are.
- F. Asatar agrees with safety and enhancing student success.

V. NEXT MEETING

- A. June 3, 2019 – Cancelled due to Chancellor's Cabinet on the same day and finals/graduations the same week
- B. July – TBD (tentative)
- C. FY 2019-20 meeting schedule to be established and emailed to members

VI. MEETING ADJOURNED AT 12:00 P.M.



Chief Student Services Officers  
Association



October 24, 2019

Keely Bosler  
Director, Department of Finance  
State Capitol, Room 1145  
Sacramento, California 95814

Dear Ms. Bosler:

Thank you for the support that the Department of Finance and the Governor Newsom administration continues to extend to the California Community Colleges. On behalf of the organizations listed below, we are pleased to present the 2020-21 Legislative and Budget Request (Request) for the California Community Colleges. The Request was developed in consultation with educators, advocates, students, and other interested parties and represents a thorough and honest outlook on the multifaceted needs of our 115 colleges and 2.1 million students. The Board of Governors of the California Community Colleges approved this request on September 17, 2019.

In its entirety, the Request represents the new and ongoing investments that are necessary for the California Community Colleges to do our part to deliver on the promise of a *California for All*. California has made important investments in community colleges in recent years. Yet, funding for our system remains inadequate; on a per-pupil basis, California Community Colleges receive the least amount of funding of California's educational systems. Given the populations community colleges serve, we find these trends troubling. About half of our students are from the lowest-income families (incomes of less than \$30,000 a year), and community colleges enroll more Pell Grant recipients than the California State University (CSU), University of California (UC), and California's nonprofit colleges combined.

Costs such as information technology, instructional equipment, and employer benefits have escalated faster than inflation, making it difficult for colleges to both maintain existing programs and expand services and support to students to achieve the goals of the California Community Colleges' [Vision for Success](#). When colleges have insufficient funds to fulfill core missions, they face difficult choices. In a 2019 report, [Recommendations for Providing Community Colleges the Resources They Need](#), the Century Foundation called attention to the inequitable funding provided to community colleges:

“Today, higher education tends to shower the greatest resources on wealthy and high-achieving students with the fewest educational needs, and devotes the fewest resources to economically disadvantaged students with the greatest educational needs. At the most selective four-year colleges, students from the wealthiest socioeconomic quartile outnumber those from the poorest quartile by 14 to 1, yet at community colleges disadvantaged students outnumber those from the richest quarter by 2 to 1...”

The report continues with an important caution, based on a large body of evidence on education finance, which should inform policy and funding discussions moving forward:

“The current approach—inequitable investments in low-income and low-achieving students—creates powerful inefficiencies, in that it leads far too many students to drop out before completion. It simply is inefficient to enroll students in programs that are not adequately supported with institutional resources.”

The funding structure for California financial aid programs, those programs that ensure low-income students have access to the resources they need to cover the total cost of college, is equally concerning for the population of students that begin their journey at a California community college. According to The Institute for College Access and Success publication [What College Costs for Low-Income Californians](#), it is often more expensive for a low-income student to attend the California Community Colleges than to attend the University of California:

“Students pay more at community colleges despite lower published tuition – called the “sticker price” –because tuition and fees only tell part of the story when it comes to college costs. Books, meals, housing, and other costs add to the overall price tag. More importantly, grant aid to help students cover costs varies widely across the three California college systems. Despite paying less in tuition, community college students face similar living expenses and receive substantially less financial aid.”

The undersigned organizations express our full support for each of the investments proposed in the Request and believe funding the full request is necessary to begin to address current inequities for our students and to make a strong down payment toward funding adequacy for our system. Specifically, we call attention to three areas:

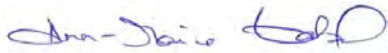
1. **Funding should fully cover current obligations and provide cost adjustments.** While we recognize that state revenues are expected to be relatively modest moving forward, we note that there is near-universal recognition of the insufficient level of funding provided to California Community Colleges. The Request appropriately calls for expanded funding for foundational resources, including full apportionment resources, cost of living adjustments, and automatic appropriations increases if offsetting revenues are lower than budgeted. Further, the Request would expand support for programs that have historically been funded outside of the Proposition 98 minimum guarantee, including districts’ retirement costs and infrastructure. These investments are necessary to provide community college districts greater stability, certainty, and flexibility to develop and sustain programs and services that improve student outcomes.
2. **Community college students should have equitable access to financial aid programs.** A student who cannot afford to cover non-tuition costs of education, such as textbooks, transportation, food, and housing, must make choices that often undermine their ability to complete their education. While California policymakers have worked hard to ensure that tuition is not a barrier, many students who arrive at the California Community Colleges live below the poverty line and some struggle with exceptional challenges like homelessness, mental illness, and food insecurity. The Request continues to support and advocate for changes in California’s financial aid program as proposed by SB 291 (Leyva) to ensure community college students persist to their educational goals. We also continue to call for additional investments in the Cal Grant program that increase both the number of grants available to community college students and the amount of those grant awards to offset the total cost of attendance.
3. **The budget should support the faculty and staff that are on the front lines of serving students.** Faculty and staff provide critical services beyond direct teaching and support duties, such as performing counseling and advising, carrying out curriculum development and non-academic program planning, and participating in institutional shared governance. However, in a

system where 73 percent of students are students of color, immigrants, or both, the majority of faculty are white. To ensure faculty and staff are representative of the students they serve, the Request calls for funding to implement the recommendations of the Faculty and Staff Diversity Taskforce, which includes full-time faculty hiring, equal employment opportunity (EEO) implementation, and professional development for faculty and staff. Further, the Request calls for increased resources to provide pay equity, office hours, and health care for part-time faculty.

Finally, we note that the ability of our system to deliver on the goals of the *Vision for Success* is directly impacted by the capacity of the Chancellor's Office to provide prompt guidance and resources to the field. We support the Request proposals to increase funding and the number of positions for the Chancellor's Office so that it can fulfill its mission and meet legislative expectations.

In closing, we believe that the Request aligns with the Administration's budget priorities to preserve critical state services, promote affordability and economic opportunity, and pay down state debts and obligations. We urge you to provide funding and enact policy changes consistent with the Request.

Sincerely,



Ann-Marie Gabel  
President  
Association of Chief Business Officers



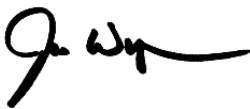
Susan Bray  
Executive Director  
Association of California Community College  
Administrators



Dr. Diane Fiero  
President  
Association of Chief Human Resource Officers



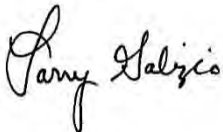
Laura Metune  
Vice Chancellor of Governmental Relations  
California Community Colleges Chancellor's  
Office



Dr. Joe Wyse  
President  
Chief Executive Officers of the California  
Community Colleges



Cynthia Olivo, Ph.D.  
President  
Chief Student Services Officers Association



Larry Galizio, Ph.D.  
President & CEO  
Community College League of California



Danny Thirakul  
President  
Student Senate of California Community Colleges

# California Community Colleges 2020-21 Budget and Legislative Request

## Introduction

The California Community Colleges is the largest system of higher education in the nation, made up of 73 districts and 115 colleges that serve 2.1 million students annually. The state's community colleges provide a range of educational needs aimed at supporting Californians' social and economic mobility, with students seeking to build foundational skills, gain career-related skills to enter or advance in their careers, or earn a degree or transfer to a four-year university.

In 2017, the Board of Governors embraced the *Vision for Success (Vision)*, which identifies the North Star our system must follow if we are to meet California's needs. The California Community Colleges' *Vision* guides interrelated reforms that will make higher education more accessible and equitable for millions of Californians at a time when the state needs it most.

Specifically, to intensify the focus on students' end goals, the Board of Governors adopted the following systemwide goals, which were built off the most recent data when the *Vision* was initially developed:

- Increase by at least 20 percent the number of students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for in-demand jobs.
- Increase by 35 percent the number of students transferring annually to a University of California (UC) or a California State University (CSU).
- Decrease the average number of units accumulated by students earning an associate degree, from approximately 87 total units to 79 total units.
- Increase the percentage of exiting CTE students who report being employed in their field of study, from 60 percent to an improved rate of 69 percent.
- Reduce equity gaps across all of the above measures by 40 percent by 2022 and closing those achievement gaps for good by 2027.
- Reduce regional achievement gaps across all of the above measures, with the ultimate goal of closing regional achievement gaps for good by 2027.

We have initiated innovative and, some would say, disruptive changes that are focused on achieving these goals. California is restructuring the way community colleges are funded to reward community colleges that improve outcomes for low-income students; phasing out high-stakes placement exams and develop for-credit alternatives to remedial classes; expanding access to structured academic and career pathways; and establishing an online community college to provide education and workforce training for adults who cannot access classes at fixed times at a brick-and-mortar campus.



The Board of Governors' Budget and Legislative Request for 2020-21 furthers the *Vision* by proposing budget adjustments and policy changes that respond to these clear signals from state leaders about the outcomes necessary to support the state's future. It largely prioritizes additional resources in programs that leave discretion at the local level for districts to determine spending needs. The request responds to the input received from educators, advocates, and students themselves about what support is necessary to further the implementation of recent reforms and achieve the *Vision* goals. It also emphasizes the need for continual review of existing laws and policies to determine whether they are advancing—or constraining—colleges' ability to achieve the *Vision*.

This request also recognizes that per-student resources for the California Community Colleges has long been far too low, even as costs increase oftentimes faster than inflation, making it more difficult for colleges to even maintain existing programs. Historically, the Governor and the Legislature have not appropriated resources above the minimum guarantee of appropriations to schools and community colleges enacted in Proposition 98 and related laws. The impacts are real: for each student enrolled, the California Community Colleges receive less funding than the UC and the CSU do, even though the community colleges are likelier to enroll students who have faced the greatest barriers to educational attainment, including students from low-income families, first generation students, and black and Latinx students. State leaders must grapple with what this budget reality means for California's future. As a system, we strongly request both adequacy and equity. The state can make progress incrementally. It can expand support for programs that have historically been funded outside of the minimum guarantee, including financial aid for students, districts' retirement costs, and infrastructure.

This request also aims to build on the work Governor Newsom and the Legislature have advanced to create a California for All and strengthen the state's long-term budget resiliency. Today, too many Californians have faced systemic barriers to postsecondary educational attainment, and they now face greater risks as the state grapples with a future of work characterized by rapid change and instability. The California Community Colleges have always enrolled the most vulnerable Californians, and this request is designed to better support that work. At the same time, we recognize that our colleges must be bettered for coming budgets in which revenues will be more constrained. This request asks that existing obligations be preserved first and that the Governor and Legislature give the Board of Governors and the Chancellor's Office the tools to provide support most effectively.

## Process

The California Constitution specifies that money may be drawn from the state treasury only through an appropriation made by law. The annual budget act is a bill that serves as the primary authority for expenditures (accounting for about two-thirds of appropriations). Other bills providing for appropriations related to the budget act (often referred to as trailer bills) are typically enacted with the budget. Existing law requires the

Board of Governors, in consultation with institutional representatives of the California Community Colleges and statewide faculty and staff organizations, to develop criteria and standards for the purpose of making the annual budget request for the California Community Colleges to the Governor and the Legislature.

Similarly, existing law requires the Chancellor's Office to prepare a five-year capital outlay plan identifying the statewide needs and priorities of the California Community Colleges. To allow the Chancellor's Office to meet this requirement, existing law also requires the governing board of each community college district to both prepare and submit to the Board of Governors of the California Community Colleges a systemwide five-year plan for capital construction annually. The Chancellor's Office reviews and approves the districts' five-year capital outlay plans as part of the annual capital outlay grant application process. The California Community Colleges Five-Year Capital Outlay Plan is compiled using information from the districts' approved plans.

Outside of the budget process, the Legislature also makes policy through bills and resolutions considered in the legislative process, with bills enacted by the Legislature presented to the Governor for consideration. The standing orders of the Board of Governors also generally require the Chancellor to seek the advice of the Consultation Council regarding positions on state legislation.

In May, the Chancellor's Office began the process to develop the 2020-21 Budget and Legislative Request by asking system constituents to submit concepts for inclusion in the proposal. From that call, the Chancellor's Office received nearly 50 proposals. The Board of Governors received an update at the July meeting. On August 14, the Chancellor's Office invited stakeholders to attend a workshop to discuss the proposals, and, on August 15, the Consultation Council discussed how the proposals might be prioritized as part of the system's request. When the Consultation Council discussed these issues, several members noted how critical it is for the system to commit to shared priorities. The Chancellor's Office has incorporated feedback from that consultative process into this document, with the intent that this request can be the basis for coordinated advocacy on the part of the California Community Colleges.

In using the proposals to generate recommendations, the Chancellor's Office aimed to determine:

- The extent to which a proposal furthers the *Vision*.
- Whether the proposal is statewide in nature.
- Whether the justification for state intervention is compelling.
- The extent to which available evidence suggests that the proposal would be effective in addressing an identified problem.
- The extent to which the proposal is consistent with prior statements of Board of Governors policy.
- The extent to which the proposal aligns with interests of the Governor and legislators.

The table on the following pages summarizes categories and specific proposals included in the 2020-21 Budget and Legislative Request. Appendix 1 articulates existing challenges and opportunities motivating the requests and the specific details of the requested actions. Appendix 2 shows the changes in funding in 2020-21 for programs included in the California Community Colleges Proposition 98 budget, assuming adoption of all of the proposals.

Although the Chancellor's Office's aim is that this proposal represent the focus of the system's advocacy over the next year, the Governmental Relations Division will also continue to update the Board of Governors on other policy proposals and seek Board consent to take positions on pending legislation aligned to the *Vision*.

## Request Summary

Key: SO=State Operations, LA=Local Assistance, CO=Capital Outlay, Pos.=Positions Requested, GF=General Fund, 98=Proposition 98, BB=Budget Bill, TB=Trailer Bill, CCC=California Community Colleges, CCCCCO=California Community Colleges Chancellor's Office

### Foundational Resources

Monetary denominations in the following chart are in thousands.

Proposals	SO	LA	CO	2020-21	Pos.	2021-22	Pos.	GF	98	BB	TB
Funding to Meet Current Obligations and Provide Cost Adjustments	N	Y	N	\$328,000	0	\$328,000	0	Y	Y	N	N
Support for Pension Contributions	Y	N	N	\$100,000	0	\$0	0	Y	N	Y	Y
Board of Governors' Capital Outlay Program	N	N	Y	\$649,707	0	\$366,739	0	N	N	Y	N

### Focus on College Affordability

Monetary denominations in the following chart are in thousands.

Proposals	SO	LA	CO	2020-21	Pos.	2021-22	Pos.	GF	98	BB	TB
Financial Aid Reform	Y	Y	N	\$250,579	3	\$500,390	3	Y	N	Y	Y
Textbook Affordability	N	Y	N	\$10,000	0	\$0	0	Y	Y	Y	Y
Annual Survey of Students' Basic Needs	Y	N	N	\$350	0	\$350	0	Y	N	Y	N

### Focus on Faculty and Staff

Monetary denominations in the following chart are in thousands.

Proposals	SO	LA	CO	2020-21	Pos.	2021-22	Pos.	GF	98	BB	TB
Implementation of Faculty and Staff Diversity Taskforce Recommendations	Y	Y	N	\$76,408	3	\$60,408	3	Y	Y	Y	N
Professional Development to Improve Teaching and Student Support	N	Y	N	\$15,000	0	\$15,000	0	Y	Y	Y	N
Part-Time Faculty Support	N	Y	N	\$10,000	0	\$10,000	0	Y	Y	Y	N

### Targeted Resources to Address Student Needs

Monetary denominations in the following chart are in thousands.

Proposals	SO	LA	CO	2020-21	Pos.	2021-22	Pos.	GF	98	BB	TB
Augmentations for the Student Equity and Achievement Program	N	Y	N	\$20,000	0	\$20,000	0	Y	Y	N	N
Expansion of Mental Health Services	N	Y	N	\$10,000	0	\$10,000	0	N	N	Y	Y
Expansion of Educational Program for Incarcerated Students	N	Y	N	\$10,000	0	\$10,000	0	Y	Y	Y	Y

### Expansion of State Supports to Serve System Needs

Monetary denominations in the following chart are in thousands.

Proposals	SO	LA	CO	2020-21	Pos.	2021-22	Pos.	GF	98	BB	TB
Establishment of System of Support for CCC	N	Y	N	\$0	0	\$0	0	Y	Y	Y	Y
Expansion of CCCCCO Research and Planning Unit	Y	N	N	\$945	6	\$945	6	Y	N	N	N
Establishment of CCCCCO Housing Unit	Y	Y	N	\$6,200	2	\$200	2	Y	Y	Y	Y
Establishment of CCCCCO Energy and Environmental Sustainability Unit	Y	N	N	\$200	2	\$200	2	N	N	N	N
CCC Library Services Platform	N	Y	N	\$4,000	0	\$4,000	0	Y	Y	N	N
Systemwide Awareness and Outreach	N	Y	N	\$2,500	0	\$0	0	Y	Y	N	N
Core Support for CCCCCO Operations	Y	N	N	\$2,300	13	\$2,300	13	Y	N	N	N

## Appendix 1—Request Narrative

### Foundational Resources

#### *Funding to Meet Current Obligations and Provide Cost Adjustments*

Across the system, there is near-universal recognition of the insufficient level of funding provided to the California Community Colleges, even as faculty, staff, and other leaders work to do the vital work of preparing millions of students for active participation in our society and our economy. To achieve the *Vision*, colleges must be able to access greater levels of resources.

The Century Foundation, in a report released in 2019, noted the need for greater discussions around adequacy of community college funding. The report notes:

“Today, higher education tends to shower the greatest resources on wealthy and high-achieving students with the fewest educational needs, and devotes the fewest resources to economically disadvantaged students with the greatest educational needs. At the most selective four-year colleges, students from the wealthiest socioeconomic quartile outnumber those from the poorest quartile by 14 to 1, yet at community colleges disadvantaged students outnumber those from the richest quarter by 2 to 1...”

The report continues with an important caution, based on a large body of evidence on education finance, that we hope will motivate policy discussions moving forward:

“The current approach—inequitable investments in low-income and low-achieving students—creates powerful inefficiencies, in that it leads far too many students to drop out before completion. It simply is inefficient to enroll students in programs that are not adequately supported with institutional resources.”

As noted earlier, the system recognizes that increases in state revenues are expected to be relatively modest moving forward. From that lens, the Board of Governors requests that, at a minimum, the state fund the costs of existing obligations, including by providing funding for the cost-of-living adjustments (COLA) and other workload adjustments that are typically made for community college apportionments as part of the budget process. For the Student Centered Funding Formula (SCFF), this request assumes the need for about a 1-percent increase in funding above the COLA, though this figure will be revised at the end of the year based on revised data submitted by districts. The Board of Governors also requests a cost-of-living adjustment for financial aid administration. The Governor and Legislature have recognized that making sure community college students receive the aid to which they are entitled is critical to improving student success. This COLA would help make sure this program can keep pace with growing costs. In total, this request requires an additional \$328 million in Proposition 98 resources. This request assumes funding for the Strong Workforce Program is maintained at current levels,

consistent with the commitment and intent expressed by the Administration and the Legislature during 2019-20 budget negotiations.

Further, the Board of Governors continues to request that the Governor and Legislature enact statutes to authorize adjustments of state General Fund appropriations for the SCFF to account for revised estimates of costs and offsetting revenues. That is, if costs are higher than budgeted, General Fund appropriations would increase. Further, if offsetting revenues are lower than budgeted, General Fund appropriations would also increase. This change would provide districts with necessary stability in their budgets and avoid mid-year changes that disrupt programs in the short-term and create challenges for a district's fiscal health over a longer term.

In approving this request, the state would recognize increases in the districts' operating expenses while providing them with discretionary resources to meet their students' needs.

### *Support for Pension Contributions*

Although the 2019-20 budget provided support for districts' pension costs, the ongoing increases in districts' pension contribution rates for both the California State Teachers' Retirement System (CalSTRS) and the California Public Employees' Retirement System (CalPERS) continues to strain community college budgets. With these cost increases, it is even more difficult for districts to maintain current program levels, even with the cost-of-living adjustments provided for certain programs, or oftentimes necessitating erosion of reserves that otherwise would help districts prepare for revenue declines in future years.

Under state law and estimates produced by the Department of Finance, community college districts employer contribution rates for 2020-21 would be 18.4 percent of covered compensation for CalSTRS (a year-over-year increase of 1.3 percent compared to the employer contribution rate of 17.1 percent in 2019-20) and 22.7 percent for CalPERS (an increase of 2.98 percent compared to the rate of 19.72 percent in 2019-20). The Board of Governors requests that the state "buy down" districts CalSTRS and CalPERS rates in 2020-21 (consistent with the actions taken with the 2019-20 budget), so that the districts' rates in 2020-21 would be equal to their rates in 2019-20. Using recent estimates of covered compensation, it appears such a proposal would require \$100 million (which does not include the costs for the state to do the same for K-12 school employers).

### *Board of Governors' Capital Outlay Program*

The state's 73 community college districts are responsible for properties that include more than 25,000 acres of land, 5,956 buildings, and 87 million gross square feet of space, including 54 million assignable square feet (ASF) of space available for educational programs. In addition, many districts operate off-campus outreach centers not included in the system's facilities counts.

The Five-Year Capital Outlay Plan, covering 2020-21 through 2024-25, projects facilities needs of \$22 billion for the system. Of this amount, \$8.6 billion is for construction of new facilities and \$13.4 billion is for modernization of existing facilities. Taken together, addressing this need would require construction of an additional 5.3 million ASF for new facilities and 29.3 million ASF for modernization of existing facilities.

The plan includes individual projects submitted by districts for all five years of the plan, with some systemwide facilities needs also noted. Specifically, needs created by enrollment growth are determined by converting the estimated enrollment needs (after assuming some needs will be addressed by alternative delivery methods) to space needs based on space standards previously adopted by the Board of Governors. The modernization needs for the system are established based on the need to modernize existing buildings that are over 40 years old. Approximately 62 percent of the California Community Colleges facilities are 25 years or older, with 49 percent more than 40 years old.

For the 2020-21 plan cycle, the proposed spending plan for the California Community Colleges consists of 64 projects—39 continuing and 25 new start projects—with approximately \$650 million in proposed state funding and \$507 million in local contributions. Proposition 51 (approved in 2016) authorizes \$2 billion in state bonds for community college projects. This request seeks an appropriation of bond funds that would be issued pursuant to this authority.

The proposal expects local funds to be used to complement the state support. For context, since the passage of Proposition 39 in November 2000, which lowered the threshold for voter approval of local bonds to 55 percent, 70 of the 73 districts have passed local bonds, with a total amount of \$42.8 billion authorized. This total includes \$14.3 billion authorized between 2016 and 2018.



## Focus on College Affordability

### *Financial Aid Reform*

A postsecondary education is key for Californians to unlock social mobility and economic prosperity. Students' ability to afford college plays a major role in their decision to attend and their ability to graduate. California policymakers have worked hard to ensure that tuition is not a barrier for community college students. The California College Promise Grant (formerly the BOG Fee Waiver) pays tuition for all students with financial need in our system. The California College Promise provides tuition coverage for up to two years for students who do not meet the income threshold for the Promise Grant, and who are first-time and attending full-time. For those students who do not qualify for either the Promise Grant or the Promise program, they pay, by far, the lowest fees in the nation: less than \$1,400 annually. However, the total cost to attend a community college is much more than tuition. Costs like food, housing, and textbooks can exceed \$19,000 annually. Because so little grant aid is available to cover those non-tuition costs, it can be less affordable for low-income students to attend the community colleges than to attend the University of California in their region.

This inequity exists largely because the Cal Grant program, the state's primary financial aid program, is not designed to serve students who begin their educational journeys in the California Community Colleges. Under the existing structure, the Cal Grant program provides entitlement awards only to recent high school graduates who meet certain age, income, and high school performance eligibility requirements. Many community college students come to our system several years after high school. More 40 percent of California's community college students are over the age of 25, making them ineligible for a Cal Grant entitlement award. Students who are ineligible for the entitlement award may be eligible for a competitive award, but the demand for those awards far exceeds the supply. These constraints in the Cal Grant program mean that, although nearly half of all community college students meet the low-income standard to receive the system fee waiver, only about 5 percent receive a Cal Grant. Further, for those community college students that do receive a Cal Grant, the actual dollar value of that grant is significantly less than for students attending the CSU, UC, or nonprofit universities.

In approving the 2019-20 Budget and Legislative Request, the Board of Governors recognized the inequities in the existing Cal Grant program structure and adopted a proposal to reform financial aid based in the following principles:

- All California Community College students with financial need should be eligible to receive financial aid regardless of their age, time out of high school, or high school academic performance.
- A student's financial aid should be linked to the total cost of attendance—not just tuition and fees, but also housing, food, transportation, and supplies.
- A student should have access to financial aid regardless of whether the student seeks a degree, certificate, or high-quality, short-term career program.

To further this priority, the Board of Governors sponsored Senate Bill 291 to create the California Community College Financial Aid Program. As proposed, the program would provide a community college student with a new grant linked to the cost of attendance that accounts for the gift aid the student already receives and the resources the student has to contribute. This aid would help students eliminate loan debt and reduce excessive work obligations, giving them the support they need to complete their programs on time. In order to participate, colleges would also be required to implement evidence-based practices that support successful student outcomes. These include dual enrollment, early outreach to high schools, basic skills program reforms, and implementation of Guided Pathways. SB 291 requested appropriations phased in over six years, eventually totaling \$1.5 billion. The program outlined in SB 291 would establish a financial aid structure for low-income California Community College students that closely mirrors the model currently provided for low-income students who begin in the UC. SB 291 was approved by the California Senate and is now pending in the Assembly Higher Education Committee. The Assembly also approved a proposal to redesign the state's financial aid structure, Assembly Bill 1314, which is currently pending in the Senate Education Committee.

The strong coalition of students, college leaders and educators, and advocates who came together to support SB 291 and AB 1314 helped pave the way for the record commitment to the Cal Grant program contained in the 2019-20 budget, including more than 15,000 new competitive Cal Grants and new financial aid for student parents. The 2019-20 budget provided a strong down payment for students. Still, more work needs to be done. In June, Chancellor Oakley joined Senator Leyva, Assembly Member McCarty, and Assembly Member Medina in outlining a collaborative negotiation that could occur during the fall legislative recess to achieve a single financial aid reform proposal based on three principles:

- Financial aid eligibility should be expanded so that all students with financial need are eligible to receive financial aid at California's public postsecondary institutions, regardless of their age, time out of high school, or high school academic performance.
- Award amounts to cover non-tuition costs should increase over the current Cal Grant B Access Award amount and should be linked to a student's total cost of attendance, including housing and food, transportation, textbooks, and supplies.
- All students in California's public higher education systems, whether they are seeking career education or a degree, should be eligible to receive the financial aid they need to achieve their goals.

The Board of Governors is requesting reform to California's financial aid programs to achieve these goals. The Board of Governors continues to support and advocate for the changes proposed in SB 291, as well as changes and investments in the Cal Grant program that increase both the number of grants available to community college students and the amount of those grant awards to offset the total cost of attendance. This request would include an additional three positions in the Chancellor's Office.

## *Textbook Affordability*

Today, on average, community college students pay more for textbooks (\$1,791) than for full-time tuition (\$1,380). This financial burden often requires students to make difficult choices between working more hours, taking fewer courses, and extending time to graduation. Students sometimes report not purchasing textbooks altogether, which can negatively affect their learning and, ultimately, success in their courses. Since the late 1990s, state and federal policymakers have worked to rein in the rising costs of textbooks. Early legislative efforts established requirements on textbook publishers and college bookstores. Colleges also began working to combat textbook costs through lending libraries and textbook grants, among other efforts, to offset student costs. More recently, efforts have largely focused on “free textbooks” for students, through the creation and adoption of openly licensed (open educational resources, or OER) and free resources (“Zero Textbook Cost,” or ZTC) for students. Both efforts are intended to address overall college affordability and reduce the reliance on copyrighted materials produced by traditional publishers and to reduce and eliminate costs borne by students.

OER refers to educational materials that are in the public domain or introduced with an open license and intended to support research, teaching, and learning. ZTC materials, on the other hand, may be openly licensed or traditionally copyrighted but are free to students. California has experimented with both OER and ZTC. In 2007, the Community College Consortium for Open Educational Resources was founded at Foothill-DeAnza Community College District. The collaborative worked to train faculty and administrators on the use development and use of OER and catalog existing open textbooks and other materials available to faculty within the community college system. In 2012, California approved two bills aimed at increasing access to OER: SB 1052 established the California Open Education Resources Council (Council) and tasked the Council with developing new OER materials, and SB 1053 established the California Digital Open Source Library to support the use of the Creative Commons attribution license to make resources widely available to students and faculty. In 2016, pursuant to the provisions of AB 798, the work of the Council transitioned to the California Open Online Library for Education (COOL4Ed) within the CSU. While these efforts had a statutory structure and some associated funding, participation from the California Community Colleges was largely ad hoc from faculty and administrators passionate about OER.

In the 2016 Budget Act, an appropriation of \$5 million one-time supported the creation of a systemic approach to eliminating textbook costs for students. The California Community College Zero Textbook Cost Degree Program supported the development of degrees or career education certificates that could be earned entirely by completing courses that eliminate conventional textbook costs. Under the program, the Chancellor’s Office distributed grants in two phases to community college districts to develop and implement the pathways. A total of 23 colleges received 25 implementation awards to develop 23 degrees and 14 certificates. Based on data received from phase-one grantees, the estimated textbook savings cost for the 23,373 students served is over \$42 million

(amounting to \$1,836 per student). This impact will continue to increase as the second round of grantees begin to implement their ZTC pathways to students in fall 2019.

In 2017-18, the Legislature invested \$6 million one-time to support the Academic Senate for California Community Colleges (ASCCC) Open Education Resource Initiative. The initiative builds upon the state's previous investments by filling gaps in OER availability by discipline and addressing barriers to OER adoption through increased awareness and support. Based on preliminary feedback from the ASCCC, the interest in the field to develop and expand access to OER and ZTC significantly exceeds the amount of resources currently available in the program.

The Board of Governors requests \$10 million one-time to provide grants to community college districts to continue to develop OER and ZTC degree pathways across the system. These funds would be issued by the Chancellor's Office, in coordination with the ASCCC, to expand OER resources, where necessary, including assessments, where practicable; to maintain and update existing resources; and to support faculty understanding of and student participation in OER and ZTC programs.

### *Annual Survey of Students' Basic Needs*

As discussed, the total cost to attend a California community college is much more than tuition, and a growing body of evidence shows community college students are struggling to pay for expenses like food and housing. When students are unable to meet their basic needs, there is a direct impact on educational performance. These students struggle to persist year-to-year and ultimately complete. To address the food security needs of community college students, the Legislature appropriated \$10 million in the 2018-19 budget to support food security programs and services across the system. A portion of the funding was allocated to the Chancellor's Office to commission a one-time systemwide study to help the Chancellor's Office and college districts better understand student basic needs. In collaboration with the Hope Center for College, Community, and Justice based at Temple University, the first California Community College #RealCollege Survey was released in March 2019.

By better understanding the scope of food and housing insecurities and other unmet basic needs that affect community college students, our system can design more effective interventions. Further, ongoing survey data can also help us understand if the interventions funded by the Legislature, such as rapid rehousing and hunger free campus funding, are having the intended results. Finally, understanding the changing needs of students allows for better communication with policymakers about the policies and resources needed to address these challenges.

The Board of Governors requests \$350,000 ongoing to conduct ongoing reviews of students' basic needs, including at minimum, a survey of students' housing, transportation, and food needs. The review would also include evaluation of existing programs and recommendations for system- and college-level interventions.

## Focus on Faculty and Staff

### *Implementation of Faculty and Staff Diversity Taskforce Recommendations*

California's community college students attend campuses across a diverse system in which 73 percent of students are students of color, immigrants, or both, yet the majority of college faculty and staff are white. Improving faculty and staff diversity is vital to ensure that students can identify with faculty and staff, and faculty and staff can connect with students from diverse backgrounds to help them succeed.

In November 2018, the Board of Governors requested that the Chancellor's Office establish a Faculty and Staff Diversity Taskforce (Taskforce) in response to a statewide study that found that the demographics of campus faculty and leadership are not representative of the students they serve. The Taskforce has presented a set of statewide recommendations on structural changes, including policies, practices, and tools that will improve system equal employment opportunity (EEO) implementation and support diversity initiatives. Concurrent to the work of the Taskforce, the California Community Colleges Dreamers Project, a collaborative effort between the Chancellor's Office, Immigrants Rising, and the Foundation for California Community Colleges, released a report outlining six challenges institutions face in effectively serving undocumented community college students. One specific challenge was the need for guidance from the Chancellor's Office in effectively building institutional capacity for supporting undocumented students' academic success.

Currently, colleges receive \$50,000 annually in EEO funds to support efforts and comply with reporting requirements. However, additional funding would support stronger integration of faculty and staff diversity initiatives into the *Vision* and integrate the recommendations made by the Taskforce and Dreamers Project into Chancellor's Office and local practice.

The Board of Governors requests \$76.4 million, as outlined below, to support the implementation of the Taskforce recommendations:

- \$20 million ongoing to expand district EEO implementation. This includes \$10 million ongoing for professional development for full-time faculty, part-time faculty and classified staff to drive individual and systemic cultural change to improve the equal educational opportunity for all students. This is an augmentation to the existing EEO fund allocation.
- \$15 million one-time to establish a Statewide Pilot Fellowship program to improve faculty diversity hiring. This program has been proposed by the Consultation Council for several years. Establishing a statewide fellowship program has been proven nationally as a successful strategy to diversify worksites in the public and private sector.

- \$1 million one-time to modernize the CCC Registry and add system-wide online trainings such as cultural competency and unconscious bias training.
- \$40 million ongoing for full-time faculty hiring.
- \$407,699 ongoing general fund to provide additional support for Chancellor’s Office positions that will provide leadership in statewide best practices and closely monitor EEO plan implementation and district reporting obligations.

### *Professional Development to Improve Teaching and Student Support*

Ongoing professional development is a fundamental component of supporting the faculty and staff that directly support students and ensure student success. A sustained and focused approach to professional development will assist the California Community Colleges in responding to faculty and staff turnover and in supporting our system in implementing the Guided Pathways framework and achieving the goals of the *Vision*.

Professional development should create opportunities for pedagogical improvement, including access to teaching techniques and research in educating California’s diverse student population. Professional development should also include training that helps our system better serve traditionally underserved students—including low income students, undocumented immigrants, reentry students, and other populations—as well as identify and respond to students who may be struggling with basic needs such as food and housing insecurity. In discussing the current states of professional development in the system, the Chancellor’s Office has noted specific need for opportunities for classified staff. The work of classified staff is critical in supporting students in meeting their educational goals.

The Board of Governors requests \$15 million ongoing to provide professional development, including \$10 million for professional development targeted to faculty and \$5 million targeted to classified employees.

### *Support for Part-Time Faculty*

In 2018, the Faculty Association of California Community Colleges (FACCC) published a literature review titled, “Why Faculty Matter: The Role of Faculty in the Success of Community College Students” pointing to “the importance of full-time tenured faculty as an essential and necessary component for student success.” Equally important, as the research collected in that publication shows, part-time faculty, in order to be fully effective in helping students reach their goals, “must be included more fully in all aspects of institutional work and the faculty/student support network.” Similar conclusions around the link between part-time faculty support and student success have been reached by the Academic Senate of California Community Colleges, the Accrediting Commission for Community and Junior Colleges, the American Association of University

Professors, the American Federation of Teachers, the National Education Association, as well as dozens of independent researchers.

The annual budget includes \$38 million for three programs targeted at part-time faculty—for compensation, office hours, and health benefits—and the 2018-19 budget included an additional \$50 million one-time for the office hours program; that funding was not continued.

The Board of Governors requests \$10 million ongoing to support programs for part-time faculty, which will help these faculty be included in college efforts to implement the Guided Pathways framework and achieve the goals of the *Vision*.

## Targeted Resources to Address Student Needs

### *Augmentations for the Student Equity and Achievement Program*

Historically, the Legislature and the Board of Governors have attempted to address the needs of special populations through narrow categorical or grant funds that often specify restrictions on program design and expenditures. The *Vision* calls on the Chancellor's Office and the system to change this approach and provide a greater focus on student journeys and outcomes. Under the approach outlined in the *Vision*, the Chancellor's Office works to ensure colleges have the ability to use data to identify equity gaps among students and the resources necessary to target evidence-based interventions to close those gaps for students.

Consistent with this approach, the 2018-19 budget consolidated three previous categorical programs (the Student Success and Support Program, Student Equity Plans, and the Basic Skills Initiative) into a single Student Equity and Achievement Program. This program is intended to provide districts with adequate flexibility to support students—especially those with the greatest needs—in meeting the outcomes included in the Student Centered Funding Formula.

During the 2020-21 budget and legislative request development process, the Chancellor's Office received several individual requests to expand funding for specific programs, including:

- \$2.5 million ongoing for Umoja to provide grants to each of the 66 Umoja Affiliated programs across the system. Umoja currently receives \$2.5 million ongoing; the request would bring annual funding to \$5 million ongoing.
- \$3.8 million ongoing to NextUp foster youth program to expand eligibility. NextUp is currently funded at \$20 million ongoing; the request would bring total funding to \$23.8 million ongoing.
- \$10 million ongoing for the Extended Opportunity Programs and Services (EOPS). EOPS is currently funded at \$133 million ongoing; the request would bring total funding to \$143 million annually.
- \$50 million ongoing to establish a new category of funding to help colleges comply with federal Title IX requirements, including by setting aside funds for each college to have a Title IX office with appropriate staffing.

Consistent with the approach outlined in the *Vision*, the Board of Governors requests an increase in funding for the Student Equity and Achievement Program of \$20 million ongoing to support services to students who face barriers to their success in the community colleges. This proposal adds to the program's current funding of \$475 million ongoing. Under this alternative to the various requests received, districts would determine the best investments of resources. These local decisions could choose to prioritize the programs and services identified above. Alternatively, they might aim to



better support groups of students for whom data has found disproportionate negative impacts of existing structures.

### *Expansion of Mental Health Services*

Nearly half of community college students report suffering from at least one mental health condition. For many young adults enrolling in the California Community Colleges, the campus represents their best, and perhaps only, access point for mental health services. In 2011, in an effort to provide students with mental health services, the Chancellor's Office and the Foundation for California Community Colleges collaborated to obtain \$10.1 million in one-time funding from the Mental Health Services Act (Proposition 63) to implement a statewide effort focused on prevention and early intervention strategies to address the mental health needs of students and advancing the collaboration between community colleges and county behavioral health departments.

In 2017, SB 85 appropriated \$4.5 million one-time for mental health services, which ultimately funded 15 community college districts, comprised of 27 individual colleges, to expand student mental health services, provide training to staff and students, and develop stronger relationships with county behavioral health departments. In 2018, AB 1809 provided \$10 million one-time with the same objectives as outlined in SB 85. Ultimately, the resources funded 114 community colleges. In 2019, AB 74 provides \$7 million one-time from Mental Health Service Act (Proposition 63) funds for colleges to improve access to mental health services and early identification or intervention programs.

While these one-time funds have been beneficial in supporting mental health services at California Community Colleges, challenges remain with the ability to hire staff and continue to provide a consistent level of service without the guarantee of ongoing funding. While colleges have put these prior allocations to good use and have leveraged previously established systems and structures to optimize student services and support, the mental health needs of community college students continue to persist.

The Board of Governors requests \$10 million ongoing from Proposition 63 funds to provide students with quality mental health services. These resources would allow colleges to make the commitment to hiring the staff necessary to provide students with high-quality mental health services on an ongoing basis.

### *Expansion of Educational Programs for Incarcerated Students*

In response to a growing body of evidence that educational opportunities for incarcerated and formerly incarcerated persons significantly reduces recidivism, California has made a number of investments in recent years in education programs for incarcerated students. In 2014, SB 1391 expanded access to face-to-face community college courses for incarcerated students through collaboration between the California Community Colleges

and the California Department of Corrections and Rehabilitation. Under the initial policy and funding framework of SB 1391, four pilot colleges were selected to offer instruction inside prisons. Subsequently, other colleges were able to leverage resources to provide courses inside state prisons in their local areas. In total, 19 colleges piloted credit-bearing, face-to-face, degree-building education programs at 34 of the 35 CDCR state prisons. Over 5,000 students are enrolled each semester in these courses. The 2018-19 budget also provided new resources (\$5 million one-time) to the California Community Colleges to support the creation and expansion of reentry programs for formerly incarcerated persons.

The resources provided in recent years have allowed colleges to provide services over the period of the funds. However, without the assurance of ongoing resources to continue these programs, many programs are at risk of not being sustainable, especially because this kind of education can be more expensive to offer and, due to policies affecting the prisons, more difficult to run.

The Board of Governors requests \$10 million ongoing for these programs. These funds would support hiring local coordinators, streamlining the student application process, collaborating with the Department of Corrections and Rehabilitation, and supporting other local needs, including access to textbooks, classroom space and technology, and faculty training.

## Expansion of State Supports to Serve System Needs

### *Establishment of System of Support for California Community Colleges*

The Board of Governors expects the Chancellor’s Office to take a stronger—and proactive—role in guiding the California Community Colleges, particularly with regard to the relationship between the state and the community college districts and to the relationship between the community colleges and the other education segments.

Currently, the state budgets several statewide activities through direct “local assistance” appropriations or through “set-asides” in various categorical programs. In general, those funds are administered through contracts and grants between the Board of Governors and particular community college districts. Those districts often use a percentage of the set-asides for their own administrative costs associated with these services.

Further, the Chancellor’s Office administers several programs that are for statewide purposes—often with goals that are similar to the goals of the set-asides. The Institutional Effectiveness Partnership Initiative is intended to provide technical assistance and professional development to help colleges support student success—just as many of the set-asides do.

Because these statewide programs are budgeted separately, they are difficult to manage in support of the *Vision*. Specifically:

- Many of the set-asides are for similar purposes. For example, several programs specify that funds are to be used for program accountability. Others authorize funds to be used for administration. Those activities could be performed more efficiently if they were performed in coordination.
- Some programs have set-asides, while others do not—with available funding not necessarily reflective of the system’s priorities for support. Oftentimes, programs created without appropriations do not come with sufficient funds to support colleges in their implementation. The system could benefit from a more consistent approach to these statewide activities.
- The set-asides, under current law, must be allocated to a community college district, or a local education agency (LEA), which then either provides the service, or, as is most common, contracts with another entity to provide the service. The LEA in the process uses some of the funds for its own administration. With better coordination, the state could minimize these administrative costs.
- The current approach to funding statewide programs, and its dependence upon multiple fiscal agencies, has created a needlessly complex and inefficient system of oversight and monitoring, which unduly burdens the Chancellor’s Office, is confusing for the system, and is difficult to align with the *Vision*.

- The system’s needs change over time, but the appropriations are not as nimble. The Board of Governors is best positioned to determine priorities and support for colleges/districts each year.

The Board of Governors requests the establishment of the State System of Support for the California Community Colleges in trailer bill, with funds appropriated specifically for this program in the Budget Act of 2019 and the elimination of authority for other “set-asides.” This amount represents the current appropriations used for “set-asides” and other statewide purposes. The program would authorize the amounts appropriated for it to be used for the purposes described in the existing statutes, including:

- State administrative activities associated with California Community Colleges programs.
- Activities related to institutional effectiveness and improvement.
- Outreach and awareness campaigns that target primarily historically under-represented students.
- Technology services.
- Deployment of the Online Education Initiative.

These funds would help the Board of Governors and the Chancellor provide expanded guidance around the *Vision* and the implementation of the Guided Pathways framework.

#### *Expansion of the Chancellor’s Office Research and Planning Unit*

The Chancellor’s Office does not currently have the capacity to support or advance a comprehensive research agenda and data infrastructure needed by the California Community Colleges. This has resulted in substantial delays in developing technical changes to the system’s internal dashboards and data definitions, capturing college planning and reporting, and maintaining the data necessary to accurately understand the impact of newly implemented education reforms, including the Student Centered Funding Formula, AB 705, and Guided Pathways. The statewide Academic Senate for California Community Colleges (ASCCC), RP Group, chief instructional officers, and chief executive officers have publicly voiced their concerns over the lack of resources at the Chancellor’s Office to help the system undertake high-quality research, planning, and assessments that will improve evidence-based decision making, institutional effectiveness, and success for all students.

To improve the processes and outcomes for the institutions and students the Chancellor’s Office serves, the Board of Governors requests \$945,000 ongoing to develop a research and planning unit within the Chancellor’s Office, fill six positions, and support general operations, including conferences, travel, and supplies. A functioning research and planning unit is a critical component of any state higher education segment and this

proposal would begin to build that requisite department for the California Community College system.

### *Support for Expansion of Affordable Student Housing*

The Board of Governors has led the state's ongoing discussion around college affordability, including raising significant concerns to policymakers and others about students' basic needs. As discussed earlier, the Hope Center for College, Community, and Justice survey of basic needs of students in the California Community Colleges found that, of those students surveyed, 60 percent were housing insecure in the last year, and 19 percent were homeless in the last year.

The Community College League of California's Affordability, Food, & Housing Access Taskforce, chaired by Keith Curry, President of Compton College, and Pamela Luster, President of San Diego Mesa College, made recommendations earlier this year around student housing facilities. Specifically, the taskforce calls for state policymakers to:

- Commit new resources to build student residential housing on CCC campuses to address the needs of the homeless-student population.
- Provide substantial one-time funding for colleges to begin the initial planning.
- Establish baseline ongoing funding for deferred maintenance, and allow CCC to utilize scheduled maintenance funding to support ongoing maintenance costs for student residential housing.

The Chancellor's Office is working with the League and this taskforce on proposals that should be included in the 2020-21 budget or in legislation considered next year, with the intent that this evaluation would be completed by January 31, 2020.

To complement those proposals, the Board of Governors also intends to build capacity to support districts in implementing a range of strategies to improve affordable student housing, including on-campus housing and partnerships with third parties.

As two initial steps to support progress in this area, the Board of Governors requests:

- \$6 million one-time for feasibility studies of affordable student housing projects at community colleges. These funds are intended to support studies for at least half of colleges in the system. The Chancellor's Office will work with the Administration and Legislature to identify a mechanism to support these activities such that the funds are not diverted from Proposition 98 resources.
- \$200,000 ongoing and two positions for the establishment of a Student Housing Unit in the Chancellor's Office.

## *Establishment of Chancellor's Office Energy and Environmental Sustainability Unit*

Consistent with California's broader climate change efforts, the Board of Governors—in May 2019—adopted goals and policies consistent with the Climate Change Strategy Pillars identified in the California Climate Change Scoping Plan. In doing so, the intent is to guide the California Community Colleges' climate change strategy and environmental sustainability efforts by creating goals that can guide system actions and future alignment of other system policies.

Specifically, this resolution adopts goals (to be achieved by 2025 and 2030) and a new Climate Change and Sustainability Policy to align with those goals. This work is guided by several existing state laws and directives related to energy conservation, reduction of greenhouse gas emissions, and environmental sustainability, including the California Global Warming Solutions Act of 2006 (AB 32), the California Climate Change Scoping Plan, and Governor Brown's Executive Order B-30-15. Additionally, the resolution requests that the governing board of each community college district also adopt a local resolution.

Notably, the vision of the California Climate Change Scoping Plan is to reduce greenhouse gas emission to 40 percent below 1990 levels by 2030. To achieve this vision, the plan describes a set of pillars:

- Reducing current petroleum use in cars and trucks by up to 50 percent (as of 2017).
- Increasing from one-third to 50 percent electricity derived from renewable sources.
- Doubling the efficiency savings achieved at existing buildings and making heating fuels cleaner.
- Reducing the release of methane, black carbon, and other short-lived climate pollutants.
- Managing farm and rangelands, forests, and wetlands so they can store carbon.

To align the efforts of the California Community Colleges with these pillars, the resolution and the Climate Change and Sustainability Policy establishes eight goals for 2030, with incremental progress expected by 2025. As one lever to encourage progress toward the goals, all capital projects starting design in 2019 would need, at a minimum, to outperform by at least 15 percent the current energy standards for new construction, and all major renovation projects would need, at a minimum, to outperform the current standards by at least 10 percent.

The Board of Governors requests \$200,000 ongoing from the Greenhouse Gas Reduction Fund and two positions to establish an Energy and Environmental Sustainability Unit to 1) monitor and report on the system's progress toward these goals; 2) link efforts across the system, including those related to educational programs, workforce development, and business and administration (e.g., facilities management); and 3) provide technical assistance on complex projects.

### *CCC Library Services Platform*

The 2017 Budget Act appropriated \$6 million one-time for the Library Services Platform to create a stronger systemwide technology platform and operational approach that would allow the libraries in the California Community Colleges to better manage and deliver digital information to support teaching and learning. Those funds were used for the selection of a vendor and the beginning phases of implementation of the new system. The project is now midway through a one-year implementation with 110 colleges. In addition to improve educational quality, the project creates the opportunity for cost savings by leveraging the system's size and reducing duplicative procurements.

The Board of Governors requests \$4 million ongoing for the continuing costs of the Library Services Platform.

### *Systemwide Awareness and Outreach*

The Chancellor's Office is committed to expanding existing outreach and marketing efforts to increase awareness about community college opportunities for specific groups of historically underrepresented students, other prospective students, and their influencers. The California Community Colleges have three effective, but separate, statewide awareness and outreach campaigns focused on financial aid, streamlined transfer, and career education. Although these campaigns are successful in reaching many target groups, the Chancellor's Office has identified groups it must more effectively reach: older adults, speakers of languages other than English, and black and African American students. The Chancellor's Office wants to move to full integration of separate campaigns to better link messages around access (financial aid) and pathways, but faces capacity constraints to execute them.

To close achievement gaps and increase awareness of California Community College financial aid and increase transfer rates for these groups, the Board of Governors requests \$2.5 million one-time for marketing and outreach efforts. Funding would be used for the development and implementation of messaging for the consolidated brand, statewide media buys with a special emphasis on underrepresented markets and markets where colleges are struggling with enrollment, and the development and distribution of multi-language targeted marketing materials.

### *Core Support for Chancellor's Office Operations*

The Chancellor's Office needs additional capacity to maintain core operations given the many reforms the system is undertaking and recent changes in state government aiming to improve operations. Notably:

- The Chancellor's Office must reach a range of stakeholders across the state. It uses websites and social media to communicate broad messages but only has one person to manage this digital communication workload. This Chancellor's Office webmaster

manages 20 public-facing websites. This presents the Chancellor's Office with a challenge of keeping web products on point with trends. Further, with the implementation of AB 434, workload around web accessibility has increased significantly. AB 434 requires the chief information officer of each state agency to post on the home page of its public website a signed certification that it is in compliance with specified accessibility standards. They must also provide a phone number for any inquiries. Additionally, state agency directors and their chief information officers are required to self-certify their websites are within compliance. These certifications must be signed and published by July 1, 2019, and every other year thereafter.

- The Chancellor's Office continues to implement the new state's accounting systems—Fi\$CAL. Fi\$CAL, in creating more transparency, requires numerous additional accounting procedures. With limited staffing compared to similarly sized and funded departments, the Chancellor's Office has struggled to build a cohesive internal system that works well in Fi\$CAL. Specifically, the Accounting Office needs to build capacity, determine and document procedures and processes to quicken payments to districts and other funds, and perform core functions.
- The Chancellor's Office issues significant numbers of grants and contracts compared with similarly-sized agencies. Given the risks associated with large amounts of funds, the Chancellor's Office needs additional capacity to support the development of these agreements and to provide oversight.

To improve the Chancellor's Office's operations, which ultimately have an impact on colleges and the students they serve, the Board of Governors requests \$2.3 million ongoing to support 13 positions and to fund related operating expenses.



## Appendix 2—Changes in CCC Proposition 98 Programs

Monetary denominations in the following chart are in millions.

Program	2019-20	2020-21	Δ (\$)	Δ (%)
Student Centered Funding Formula	\$7,430	\$7,727	\$297	4
Student Equity and Achievement Program	\$475	\$495	\$20	4.2
Strong Workforce Program	\$248	\$248	\$0	0
Student Success Completion Grant	\$150	\$150	\$0	0
Adult Education Program	\$130	\$134	\$4	3
Disabled Students Programs and Services (DSPS)	\$124	\$128	\$4	3
Extended Opportunity Programs and Services (EOPS)	\$116	\$119	\$3	3
California College Promise (AB 19)	\$85	\$85	\$0	0
Financial aid administration	\$76	\$78	\$2	3
Faculty and staff diversity taskforce recommendations	\$0	\$60	\$60	N/A
Full-time faculty hiring	\$50	\$50	\$0	0
CalWORKs student services	\$47	\$48	\$1	3
Apprenticeship (CCC districts)	\$44	\$45	\$1	3
Integrated technology	\$42	\$42	\$0	0
Mandates Block Grant and reimbursements	\$34	\$35	\$1	3
Institutional effectiveness initiative	\$28	\$28	\$0	0
Part-time faculty compensation	\$25	\$25	\$0	0

<b>Program</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Δ (\$)</b>	<b>Δ (%)</b>
Online education initiative	\$23	\$23	\$0	0
Economic and workforce development	\$23	\$23	\$0	0
NextUp (foster youth program)	\$20	\$20	\$0	0
Calbright College (online college)	\$20	\$20	\$0	0
Cooperative Agencies Resources for Education (CARE)	\$17	\$18	\$1	3
Lease revenue bond payments	\$16	\$16	\$0	0
Professional Development	\$0	\$15	\$15	N/A
Deferred maintenance and instructional equipment	\$14	\$0	-\$14	-100
Nursing grants	\$13	\$13	\$0	0
Part-time faculty office hours	\$12	\$12	\$0	0
Veterans Resource Centers	\$10	\$10	\$0	0
Part-time faculty support	\$0	\$10	\$10	N/A
Program for incarcerated students	\$0	\$10	\$10	N/A
Student housing program	\$9	\$9	\$0	0
Foster Parent Education Program	\$6	\$6	\$0	0
Childcare tax bailout	\$4	\$4	\$0	0
Equal Employment Opportunity Program	\$3	\$3	\$0	0
Umoja	\$3	\$3	\$0	0

Program	2019-20	2020-21	Δ (\$)	Δ (%)
Mathematics, Engineering, Science Achievement (MESA)	\$2	\$2	\$0	0
Puente Project	\$2	\$2	\$0	0
Middle College High School Program	\$2	\$2	\$0	0
Other	\$4	\$4	\$0	0
CCC Library Services Platform	\$0	\$4	\$4	N/A
College-specific allocations	\$11	\$0	-\$11	-100
One-time program funding	\$9	\$29	\$20	222
K-12 passthroughs (adult ed, K-12 apprenticeship, workforce)	\$613	\$626	\$13	2.1

*The program titled "Other" includes Academic Senate, transfer, FCMAT, and part-time faculty health insurance. The program titled "Faculty and staff diversity taskforce recommendations" reflects ongoing funds for EEO, professional development and full-time faculty hiring. The program titled "One-time program funding" for 2019-20 includes basic needs programs, the re-entry grant program, teacher credentialing partnerships, and assessment of college-based food programs. The program titled "One-time program funding" for 2020-21 includes textbook affordability, system wide marketing and outreach, and one-time components of the Faculty and staff diversity taskforce proposal.*