

## RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

website: [Fiscal Resources Committee](#)

### **Agenda for Thursday, July 8, 2021**

**1:30 p.m. - 3:00 p.m.**

Zoom Meeting

1. Welcome
2. State/District Budget Update – O’Connor
  - 2020-21 Second Principal Apportionment Background Memo/Information posted June 29, 2021
  - 2020-21 Second Principal Apportionment Exhibit “C”-Statewide posted June 28, 2021
  - 2020-21 Second Principal Apportionment Exhibit “C”-RSCCD posted June 28, 2021
  - 2019-20 Recalculation Apportionment Exhibit “C”-Statewide posted June 28, 2021
  - 2019-20 Recalculation Apportionment Exhibit “C”-RSCCD posted June 28, 2021
  - Final State Budget 2021-22 report link: <http://www.ebudget.ca.gov>
  - SSC – Financial Projection Dartboard – 2021-22 May Revision Budget
  - SSC – Top Legislative Issues-May 28, 2021
  - SSC – State Revenues Continue to Outpace Projections
  - SSC – Legislative Budget Committees Pass Major Budget Pieces
  - SSC – Ask SSC...Does the Legislature’s 2021-22 State Budget Agreement Reduce The School Employees Fund Contribution Rate?
  - SSC – 2021-22 CalSTRS Employer Rate Set at 16.92%
  - SSC – Top Legislative Issues for 2021-June 11, 2021
  - SSC – Ask SSC... What’s the Revenue Difference Between the Governor and the Legislature?
  - SSC – Legislature Passes 2021-22 State Budget
  - SSC – Chancellor’s Office Releases Phase II of the SCFF Dashboard
  - SSC – Top Legislative Issues for 2021-June 24, 2021
  - SSC – Partial 2021-22 State Budget Deal Unveiled
  - SSC – By the Way Governor Newsom Signs State Budget Bill
  - CCCCCO – 2021-22 Budget Agreement: At-A-Glance Summary
3. 2021-22 Proposed Adopted Budget Assumptions – **Action Item**
4. Continued Discussion of SCFF and Review of BAM
  - BAM Simulation Review Based on SCC Proposed Language Change – **Action Item**
5. Standing Report from District Council – Craig Rutan
6. Informational Handouts
  - District-wide expenditure report link: <https://intranet.rsccd.edu>
  - Vacant Funded Position List as of June 29, 2021
  - Measure “Q” Project Cost Summary May 31, 2021
  - Monthly Cash Flow Summary as of May 31, 2021
  - [SAC Planning and Budget Committee Agendas and Minutes](#)
  - [SCC Budget Committee Agendas and Minutes](#)
  - Districtwide Enrollment Management Workgroup Minutes
7. Approval of FRC Minutes – May 20, 2021
8. Other

**Next FRC Committee Meeting:** Wednesday, August 18, 2021, 1:30 pm – 3:00 pm

**The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.**



MEMORANDUM

June 29, 2021

Fiscal Services 21-03 | Via Website and Email

**TO:** Chief Executive Officers  
Chief Business Officers

**FROM:** Fiscal Services Unit  
College Finance and Facilities Planning Division

**RE:** 2019-20 Recalculation and 2020-21 Second Principal Apportionment Calculations

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This memo describes the 2019-20 Recalculation (R1) and 2020-21 Second Principal (P2) apportionment calculations for the Student Centered Funding Formula (SCFF) and various categorical programs. Associated exhibits are available on the Chancellor's Office [Fiscal Services Unit Apportionment Reports website](#). For questions regarding SCFF calculations or any general matters within this memo, please contact the Fiscal Services Unit at [apportionments@cccco.edu](mailto:apportionments@cccco.edu). For questions on specific categorical program apportionments, contact the appropriate staff identified in the contact list.

## GENERAL BACKGROUND

The SCFF consists of three components: the base allocation, supplemental allocation, and student success allocation. The base allocation relies primarily on college and center size and enrollment, while the supplemental and student success allocations rely on prior year data. Generally, the Chancellor's Office certifies apportionments three times per year with the First Principal (P1) and R1 releases in February, P2 in June, and Advance Apportionment (Advance) in July; however additional certification revisions are completed as necessary.

## 2019-20 R1 JUNE REVISION

### EXHIBITS

- Exhibit D (District Monthly Payments by Program)
- Exhibit B-4 (County Monthly Payment Schedule)
- Exhibit C (Statewide and district SCFF detail)

### BACKGROUND

The 2019-20 R1 June revision includes minor adjustments to the prior certification related to revised FTES data. A total of \$23 million remains to be disbursed and cannot be allocated at this time due to a lack of cash flow caused by deferrals. These funds will be disbursed as a part of the 2021-22 Advance Apportionment. Pending 2019-20 audit adjustments may result in another revision or funding adjustments in a subsequent

fiscal year's SCFF calculation.

## 2020-21 P2

### EXHIBITS

- Exhibit A (District Monthly Payments by Program)
- Exhibit B-4 (County Monthly Payment Schedule)
- Exhibit C (Statewide and district SCFF detail)
- Educational Revenue Augmentation Fund (ERAF) Memo
- ERAF and Property Tax Distribution by County and District

### BACKGROUND

The 2020-21 P2 apportionment includes the following updates from P1:

- Updated full-time equivalent students (FTES) data.
- Updated offsetting revenues, including county reported property taxes, district reported student enrollment fees, and an updated annual certification of the Education Protection Account (EPA) from the Department of Finance (Finance).
- A deficit of 0.76% (\$52.3 million) which is addressed by applying a proportional reduction to Total Computational Revenue (TCR).
- Other minor adjustments.

### DESCRIPTION

At P2, updated SCFF calculations reflect district reported FTES estimates (including an optional Title 5 COVID-19 emergency conditions allowance), supplemental and success metric data reported as of March 9, 2021, county reported property tax, district reported enrollment fees, updated EPA resources, and estimated available state general fund including adjustments proposed in the pending 2021-22 Budget. The proposed adjustments and a significant increase in EPA cause a reduction in available general fund of \$441.6 million. The TCR reflects the inclusion of the newly applicable TCR stability protection, which provides the greater of current year or prior year TCR excluding the hold harmless protection (2017-18 TCR + COLAs). Net offsetting property tax and enrollment fee revenues increased by \$81.8 and \$10.8 million from P1 to P2, respectively.

The TCR increased from P1 by \$2.97 million to \$7.494 billion while the general fund deficit decreased by \$110.7 million. The \$52.3 million deficit is addressed by applying a proportional reduction of 0.76% to non-excess tax district TCR and state general fund allocations.

Because excess tax districts do not receive general fund (with the exception of required minimum EPA payments and 2015-16 full-time faculty allocations), they do not participate in the proportional reduction. Consistent with past practice, revenue deficits are resolved through a proportional reduction to TCR to align with available general fund.

Challenges with revenue estimates are a long-standing issue for California Community Colleges and the

Chancellor's Office has attempted to resolve this through discussions with the Governor and Legislature. Unlike K-12 education, there is no provision for automatic backfill to protect community colleges from variances in revenue estimates. We will continue to work with the Governor and the Legislature to seek an automatic adjustment to general fund revenues to offset any misaligned estimates used in the budget process and provide improved funding predictability for our system. Further, depending on the magnitude of the variance, the Governor and Legislature have at times backfilled offsetting revenue shortfalls with additional state general fund authority.

### **P1 vs. P2 Comparison (in millions)**

<b>SCFF Exhibit C Components</b>	<b>2020-21 P1</b>	<b>2020-21 P2</b>
I. Base Allocation (FTES + Basic Allocation)	5,141.5	5,156.9
II. Supplemental Allocation	1,371.3	1,371.1
III. Student Success Allocation	762.4	762.4
2020-21 SCFF Calculated Revenue	7,275.2	7,290.5
2019-20 SCFF Calculated Revenue	7,293.2	7,298.2
2020-21 Hold Harmless Revenue	7,177.5	7,177.5
2020-21 Stability Adjustment	83.6	75.4
2020-21 Hold Harmless Protection Adjustment	132.5	128.2
<b>2020-21 P2 TCR</b>	<b>7,491.2</b>	<b>7,494.2</b>
<b>Revenue Sources</b>		
Property Tax	3,608	3,689.9
Property Tax Excess	-409.4	-422
Student Enrollment Fees	429.2	440
Education Protection Account	1,089.3	1,564.6
State general fund	2,611	2,169.5
Revenue Deficit	163	52.3
Revenue Deficit %	2.3826%	.7641%

## **DEFERRALS**

Due to the impact of COVID-19 on state finances, the 2020 Budget Act included deferral of a significant portion of community college funding, including \$1.04 billion from the SCFF and \$415 million from the Student Equity and Achievement categorical program. A total of \$1.45 billion in apportionment funding was deferred from 2020-21 to 2021-22 with repayments to occur between July 2021 through November 2021.

As a result, no SCFF state general fund apportionment payments will be made based on the updated 2019-20 R1 and 2020-21 P2 certifications until the new state budget takes effect in July. Applicable categorical program payments will be made in June as specified on the posted Exhibit A.

Based on information included in the 2021 Budget Act, deferral repayments will be made ahead of schedule in July and August, but will likely differ from the original amounts deferred due to the increase in 2020-21 EPA payments made in June.

## SCFF SUPPLEMENTAL AND SUCCESS DATA

The supplemental and success components of the SCFF are based on district reported data and determine over \$2.1 billion in funding. The supplemental component relies on three data points from the prior year. The success component relies on a prior year three-year average of 24 distinct categories of data. The P2 certification was based on updates provided through the last supplemental and success data validation cutoff of March 9. This data is subject to audit beginning in 2020-21.

## FUNDING PROTECTIONS

There are several funding protections applicable under the SCFF, some of which have carried over from the prior funding formula known as Senate Bill (SB) 361. These are summarized below.

Hold Harmless (ECS 84750.4(h))	Districts receive no less than their 2017-18 TCR plus applicable cumulative annual cost of living adjustments. This protection is valid through 2023-24.
Stability Protection (ECS 84750.4(g)(4)(A))	Commencing in 2020-21 declines in the SCFF TCR (excluding the hold harmless) are applicable in the year after the decline. This protection is similar to the former FTES stability protection provided under SB 361, however is based on total SCFF TCR.
SB 361 Rate Protection (ECS 84750.4(g)(2))	Commencing in 2020-21, funding based on current FTES and Basic Allocation eligibility using rates in place in 2017-18. This protection does not currently benefit any districts.
FTES Restoration protection	Ability to restore FTES that have declined in the previous 3 years. This protection is converted to a funding amount to provide flexibility.

Basic Allocation Protection	Declines in college and center Basic Allocation Tiers are effective 3 years after the initial decline.
Emergency Conditions Allowances (Title 5 58146)	Emergency conditions protection from apportionment declines due to a variety of factors including natural disasters and pandemic.

## SCFF DASHBOARD

Since adoption of the SCFF in the 2018-19 state budget, the Chancellor's Office has collaborated with system partners to develop tools and resources to support SCFF implementation. In early 2021, the Chancellor's Office released the SCFF Dashboard, a three-phase project to empower districts to analyze and use data for local implementation. Phase 2 of the SCFF Dashboard provides details around the supplemental and student success funding allocations and student counts within each of those portions of the formula for 2018-19 through 2020-21. While funding allocations are based on three-year averages in the student success portion of the formula, the Dashboard allows users to view one year data or three-year average data. Phase 2 also includes an evaluation of funding protections including the minimum revenue guarantee/hold harmless detailing whether the protection amount or the amount as a percent of TCR has increased or decreased. Many of the pages in the Dashboard allow users to compare between two different districts or a single district to the statewide average. This provides context about whether district outcomes are similar to other districts with similar characteristics. A subsequent data release in Phase 2 will provide information about race and ethnicity in the supplemental and student success funding allocations. Phase 3 of the dashboard is anticipated to be available in late 2021 and will provide districts with SCFF projections and planning tools.

## EDUCATION PROTECTION ACCOUNT

The 2020-21 EPA funding allocation was updated by the Department of Finance in June resulting in a significant \$475 million increase in annual funding to \$1,564 million. This results in a commensurate increase in 4th quarter payments for a total of \$748 million disbursed in the 4th quarter. See the 4th quarter EPA payment exhibit on our website for additional details.

## CONTACTS

For any general questions regarding this memorandum, contact the Fiscal Services Unit at [apportionments@cccoco.edu](mailto:apportionments@cccoco.edu). For questions regarding specific categorical programs, please contact the appropriate staff specified below.

<b>Contact List for Categorical Programs</b>			
<b>Program</b>	<b>Name</b>	<b>Email Address</b>	<b>Phone number</b>
Access to Print and Electronic Info	Linda Vann	lvann@cccco.edu	(916) 322-3234
Adult Education Block Grant	Neil Kelly	nkelly@cccco.edu	(916) 324-8895
Apprenticeship Allowance	Nick Esquivel	nesquivel@cccco.edu	(916) 445-4670
Apprenticeship Instruction and Training	Nick Esquivel	nesquivel@cccco.edu	(916) 445-4670
Calfresh Outreach (SB 85)	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
California College Promise	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
CalWORKs	Nicole Alexander	nalexander@cccco.edu	(916) 324-7913
Childcare Tax Bailout	Rina Rojas	rrojas@cccco.edu	(916) 324-2564
College Promise (BOG Fee Waiver Admin)	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
College Rapid Rehousing Funds	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
Cooperative Agencies Resources for Education (CARE)	Jillian Luis	jluis@cccco.edu	(916) 322-5246
COVID-19 Response Block Grant (CRF)	Lorena Romero	lromero@cccco.edu	(916)322-3668
COVID-19 Response Block Grant (Prop 98)	Lorena Romero	lromero@cccco.edu	(916)322-3668
Deaf and Hard of Hearing	Linda Vann	lvann@cccco.edu	(916) 322-3234
Digital Course Materials	Leslie LeBlanc	lleblance@cccco.edu	(916) 323-2768
Disabled Student Programs and Services (DSPS)	Linda Vann	lvann@cccco.edu	(916) 322-3234
Disaster Relief Emergency Student Financial Aid	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
Early Action Emergency Financial Aid (SB 85)	Financial Main Line	financialaid@cccco.edu	(916)327-5890
Equal Employment Opportunity	Legal Main Line	legalaffairs@cccco.edu	(916) 445-4826
Expanding the Delivery of Courses through Technology	Gary Bird	gbird@cccco.edu	(916) 327-5904
Extended Opportunity Programs and Services (EOPS)	Jillian Luis	jluis@cccco.edu	(916) 322-5246
Financial Aid Technology	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
Foster and Kinship Care Education (FKCE)	Rina Rojas	rrojas@cccco.edu	(916) 324-2564
Full-Time Faculty Hiring	Rafael Artiga	artiga@cccco.edu	(916) 323-6899
Full-Time Student Success Grant	Ruby Nieto	rnieto@cccco.edu	(916) 322-4300
Guided Pathways	Michael Quiaoit	mquiaoit@cccco.edu	(916) 327-0749
Immigration Legal Services	Linda Vazquez	lvazquez@cccco.edu	(916) 322-6888
Integrated Technology	Gary Bird	gbird@cccco.edu	(916) 327-5904
K-12 Strong Workforce Program	Dalbir Singh	dsingh@cccco.edu	(916) 322-0935
Maintenance Allowance	Rafael Artiga	artiga@cccco.edu	(916) 323-6899
NextUp (CAFYES)	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
Nursing Program Support	Brenda Fong	bfong@cccco.edu	(916) 323-2758
Part-time Faculty Compensation	Rafael Artiga	artiga@cccco.edu	(916) 323-6899
Part-time Faculty Health Insurance	Amanda Voie	avoie@cccco.edu	(916) 323-1759
Part-time Faculty Office Hours	Amanda Voie	avoie@cccco.edu	(916) 323-1759
Retention and Enrollment Outreach (SB 85)	Paige Marlatt Dorr	pdorr@CCCCO.edu	(916) 327-5356
Strong Workforce Program	Sandra Sanchez	ssanchez@cccco.edu	(916) 322-0935
Student Equity and Achievement	Michael Quiaoit	mquiaoit@cccco.edu	(916) 327-0749
Student Financial Aid Program	Ruby Nieto	rnieto@cccco.edu	(916) 322-4300
Student Success Completion Grant	Ruby Nieto	rnieto@cccco.edu	(916) 322-4300
Temporary Assistance Needy Families (TANF)	Nicole Alexander	nalexander@cccco.edu	(916) 324-7913
Undocumented Resource Liason	Gina Browne	gbrowne@cccco.edu	(916) 324-4744
Veteran Resource Center	Santiago Morales	smorales@cccco.edu	(916) 327-5890
Veteran's Program	Santiago Morales	smorales@cccco.edu	(916) 327-5890
Vocational Education, Perkins Reimbursement	Jean Claude Mbomeda	jmbomeda@cccco.edu	(916) 322-6883

**California Community Colleges  
2020-21 Second Principal  
Statewide Totals  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 5,156,959,654
II. Supplemental Allocation		1,371,161,604
III. Student Success Allocation		762,442,830
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 7,290,564,088
	2019-20 SCFF Calculated Revenue + COLA (B)	7,298,241,286
	2020-21 Hold Harmless Revenue (C)	7,177,509,299
	2020-21 Stability Protection Adjustment	75,398,132
	2020-21 Hold Harmless Protection Adjustment	128,239,315
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 7,494,201,535</b>
<b>Revenue Sources</b>		
Property Tax		\$ 3,689,869,679
Less Property Tax Excess		(422,037,803)
Student Enrollment Fees		439,986,839
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	1,564,565,090
State General Fund Allocation	Funded FTES: 1,100,911.12 x Rate: varies	2,169,488,301
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 2,099,527,406	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	69,960,895	
<b>Total State General Fund Allocation</b>	<b>\$2,169,488,301</b>	
Adjustment(s)	(1,641,435)	
<b>Total State General Fund Allocation</b>	<b>\$2,167,846,866</b>	
	<b>Available Revenue</b>	<b>\$ 7,441,872,106</b>
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>7,494,201,535</b>
8 Fully Community Supported Districts	Revenue Deficit Percentage	0.6983%
	Revenue Deficit	\$ (52,329,429)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	994,177.60	998,920.27	2,337.86	(17,654.28)	-	983,603.85	992,233.91	-	992,233.91
Incarcerated Credit	4,589.77	4,894.27	(4.82)	(202.74)	-	4,686.71	4,686.71	-	4,686.71
Special Admit Credit	35,155.89	35,710.49	222.28	(378.08)	-	35,554.69	35,554.69	-	35,554.69
CDCP	39,633.48	39,718.96	121.31	(2,490.09)	-	37,350.17	37,350.17	-	37,350.17
Noncredit	30,550.82	29,732.55	121.05	1,232.03	-	31,085.63	31,085.63	-	31,085.63
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,104,107.56</b>	<b>1,108,976.55</b>	<b>2,797.68</b>	<b>(19,493.16)</b>	<b>-</b>	<b>1,092,281.06</b>	<b>1,100,911.12</b>	<b>-</b>	<b>1,100,911.12</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$4,567,315,097</b>	<b>\$11,707,737</b>	<b>(\$83,895,920)</b>	<b>\$0</b>				
Change from PY to CY=>>>		(\$42,007,060)							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$*	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$3,987,867,455	\$ -	\$4,009.00	\$3,987,867,455	988,625.65	983,603.85	5,021.80	20,142,743
Incarcerated Credit	26,565,922	-	\$5,621.94	26,565,922	4,996.22	4,686.71	309.51	1,747,282
Special Admit Credit	200,240,566	-	\$5,621.94	200,240,566	36,044.14	35,554.69	489.45	2,760,707
CDCP	209,980,451	-	\$5,621.94	209,980,451	37,939.07	37,350.17	588.90	3,310,749
Noncredit	105,089,061	-	\$3,380.63	105,089,061	31,742.21	31,085.63	656.58	2,219,644
<b>Total</b>	<b>\$4,529,743,455</b>	<b>\$0</b>		<b>\$4,529,743,455</b>	<b>1,099,347.29</b>	<b>1,092,281.06</b>	<b>7,066.23</b>	<b>30,181,125</b>

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

**Total Value=>>>** \$4,525,308,037

**Section Ib: 2020-21 FTES Modifications**

FTES Category	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t		u	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
			Emergency Conditions Allowance (ECA)		Other		
			COVID-19				
Credit	998,107.40	882,463.34	97,406.09		8,756.22	988,625.65	
Incarcerated Credit	5,208.33	5,398.84	(402.62)		-	4,996.22	
Special Admit Credit	36,146.00	41,664.89	(5,637.20)		17.21	36,044.14	
CDCP	40,183.21	29,430.96	8,057.73		450.38	37,939.07	
Noncredit	29,142.84	47,499.38	(17,463.26)		1,706.09	31,742.21	
<b>Total</b>	<b>1,108,787.78</b>	<b>1,006,457.41</b>	<b>81,960.74</b>		<b>10,929.90</b>	<b>1,099,347.29</b>	

California Community Colleges  
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Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	26,334.24	33,291.69	15,279.04	\$ 301,033,482
Incarcerated Credit	(103.13)	(43.06)	309.78	940,888
Special Admit Credit	(1,294.12)	(1,748.24)	1,378.39	(9,260,685)
CDCP	673.50	3,132.27	1,200.44	28,144,613
Noncredit	(5.35)	1,841.25	559.54	8,098,100
<b>Total</b>	<b>25,605.14</b>	<b>36,473.92</b>	<b>18,727.19</b>	<b>\$ 328,956,398</b>

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	998,920.27	-
Incarcerated Credit	0.00%	4,894.27	-
Special Admit Credit	0.00%	35,710.49	-
CDCP	0.00%	39,718.96	-
Noncredit	0.00%	29,732.55	-
<b>Total</b>		<b>1,108,976.55</b>	<b>-</b>

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	6	\$40,455,042	≥ 1,000	\$1,348,501.11	36	\$48,546,036	
≥ 10,000 & < 20,000	5,394,005.51	21	113,274,126	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	22	89,001,044	≥ 1,000	1,348,501.11	18	24,273,018	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	3	3,034,128	
≥ 20,000	5,394,005.51	3	16,182,018	≥ 500 & < 750	674,250.03	3	2,022,750	
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604	≥ 250 & < 500	337,125.54	9	3,371,258	
< 10,000	4,045,502.28	37	149,683,574	≥ 100 & < 250	168,563.83	3	505,692	
Additional Rural \$	1,286,718.94	11	14,153,909	<b>Subtotal</b>				
			<b>Subtotal</b>				<b>\$81,752,882</b>	
							Total Basic Allocation	\$627,216,199
							Total FTES Allocation	4,529,743,455
							<b>Total Base Allocation</b>	<b>\$5,156,959,654</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	62,417	\$948	\$59,171,316
Pell Grant Recipients	1	457,370	948	433,586,760
Promise Grant Recipients	1	926,586	948	878,403,528
<b>Totals</b>		<b>1,446,373</b>		<b>\$1,371,161,604</b>

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue	
Associate Degrees for Transfer	4	44,110	51,098	58,678	51,295.33	\$2,236.00	\$114,696,365	
Associate Degrees	3	61,944	65,226	63,733	63,634.33	1,677.00	106,714,777	
Baccalaureate Degrees	3	106	214	221	180.33	1,677.00	302,419	
Credit Certificates	2	21,259	22,983	21,390	21,877.33	1,118.00	24,458,857	
Transfer Level Math and English	2	32,869	41,273	55,268	43,136.67	1,118.00	48,226,792	
Transfer to a Four Year University	1.5	65,942	68,763	72,350	69,018.33	838.50	57,871,893	
Nine or More CTE Units	1	188,651	195,669	191,976	192,098.67	559.00	107,383,151	
Regional Living Wage	1	188,400	201,435	215,025	201,620.00	559.00	112,705,581	
<b>All Students Subtotal</b>		<b>603,281</b>	<b>646,661</b>	<b>678,641</b>	<b>642,861.00</b>		<b>\$572,359,835</b>	
<b>Pell Grant Recipients - Point Value \$141</b>								
Associate Degrees for Transfer	6	24,146	27,994	32,661	28,267.00	\$846.00	\$23,913,882	
Associate Degrees	4.5	33,566	34,727	34,166	34,153.00	634.50	21,670,097	
Baccalaureate Degrees	4.5	50	103	99	84.00	634.50	53,302	
Credit Certificates	3	9,713	10,151	9,449	9,771.00	423.00	4,133,133	
Transfer Level Math and English	3	11,655	15,128	21,913	16,232.00	423.00	6,866,136	
Transfer to a Four Year University	2.25	31,051	31,617	33,057	31,908.33	317.25	10,122,921	
Nine or More CTE Units	1.5	83,581	86,211	88,008	85,933.33	211.50	18,174,919	
Regional Living Wage	1.5	50,371	54,874	59,739	54,994.67	211.50	11,631,392	
<b>Pell Grant Recipients Subtotal</b>		<b>244,133</b>	<b>260,805</b>	<b>279,092</b>	<b>261,343.33</b>		<b>\$96,565,782</b>	
<b>Promise Grant Recipients - Point Value \$141</b>								
Associate Degrees for Transfer	4	32,707	37,698	43,738	38,047.67	\$564.00	\$21,458,884	
Associate Degrees	3	46,427	48,510	47,510	47,482.33	423.00	20,085,027	
Baccalaureate Degrees	3	84	172	163	139.67	423.00	59,079	
Credit Certificates	2	14,219	15,179	13,859	14,419.00	282.00	4,066,158	
Transfer Level Math and English	2	17,179	22,715	32,523	24,139.00	282.00	6,807,198	
Transfer to a Four Year University	1.5	42,497	44,046	46,006	44,183.00	211.50	9,344,725	
Nine or More CTE Units	1	124,554	128,124	128,164	126,947.33	141.00	17,899,574	
Regional Living Wage	1	89,852	98,126	105,566	97,848.00	141.00	13,796,568	
<b>Promise Grant Recipients Subtotal</b>		<b>367,519</b>	<b>394,570</b>	<b>417,529</b>	<b>393,206.00</b>		<b>\$93,517,213</b>	
<b>Total Headcounts</b>		<b>1,214,933</b>	<b>1,302,036</b>	<b>1,375,262</b>	<b>1,297,410.33</b>			
							<b>Total Student Success Allocation</b>	<b>\$762,442,830</b>

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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 130,966,404
II. Supplemental Allocation		25,026,252
III. Student Success Allocation		18,101,990
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 174,094,646
	2019-20 SCFF Calculated Revenue + COLA (B)	174,977,215
	2020-21 Hold Harmless Revenue (C)	174,838,125
	2020-21 Stability Protection Adjustment	882,569
	2020-21 Hold Harmless Protection Adjustment	-
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 174,977,215</b>
<b>Revenue Sources</b>		
Property Tax		\$ 91,030,646
Less Property Tax Excess		-
Student Enrollment Fees		8,301,707
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	44,529,069
State General Fund Allocation	Funded FTES: 27,634.00 x Rate: \$1,611.39	29,778,741
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 28,000,001	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,778,740	
<b>Total State General Fund Allocation</b>	<b>\$29,778,741</b>	
Adjustment(s)	-	
<b>Total State General Fund Allocation</b>	<b>\$29,778,741</b>	
	<b>Available Revenue</b>	<b>\$ 173,640,163</b>
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>174,977,215</b>
	Revenue Deficit Percentage	0.7641%
	Revenue Deficit	\$ (1,337,052)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	19,829.39	21,522.80	-	-	-	21,522.80	20,958.33	-	20,958.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	623.23	425.86	-	-	-	425.86	425.86	-	425.86
CDCP	4,532.43	5,035.22	-	-	-	5,035.22	5,035.22	-	5,035.22
Noncredit	940.47	1,214.59	-	-	-	1,214.59	1,214.59	-	1,214.59
<b>Total FTES=&gt;&gt;&gt;</b>	25,925.52	28,198.47	-	-	-	28,198.47	27,634.00	-	27,634.00
<b>Total Values=&gt;&gt;&gt;</b>		\$121,092,854	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$84,021,945	\$ -	\$4,009.00	\$84,021,945	21,522.80	21,522.80	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,394,160	-	\$5,621.94	2,394,160	425.86	425.86	-	-
CDCP	28,307,708	-	\$5,621.94	28,307,708	5,035.22	5,035.22	-	-
Noncredit	4,106,081	-	\$3,380.63	4,106,081	1,214.59	1,214.59	-	-
<b>Total</b>	\$118,829,894	\$0		\$118,829,894	28,198.47	28,198.47	-	-

Total Value=>>> \$121,092,854

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Credit	21,522.80	17,583.48	3,939.32	-	21,522.80	<b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Incarcerated Credit	-	-	-	-	-	<b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment
Special Admit Credit	425.86	641.26	(215.40)	-	425.86	<b>20-21 App#2:</b> FTES that will be funded not including growth
CDCP	5,035.22	4,844.54	190.68	-	5,035.22	<b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22
Noncredit	1,214.59	6,375.01	(5,160.42)	-	1,214.59	<b>20-21 Adjustment:</b> Alignment of FTES to available resources.
<b>Total</b>	28,198.47	29,444.29	(1,245.82)	-	28,198.47	<b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	1,294.87	-	\$ 5,191,146
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	58.41	-	328,378
CDCP	-	(53.51)	-	(300,830)
Noncredit	-	(122.31)	-	(413,485)
<b>Total</b>	-	1,177.46	-	\$ 4,805,209

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	21,522.80	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	425.86	-
CDCP	0.00%	5,035.22	-
Noncredit	0.00%	1,214.59	-
<b>Total</b>		28,198.47	-

**Total Growth FTES Value =>>>** -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b> \$2,697,002			
<b>Subtotal</b>			\$9,439,508	Total Basic Allocation \$12,136,510			
				Total FTES Allocation 118,829,894			
				<b>Total Base Allocation \$130,966,404</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	2,231	\$948	\$2,114,988
Pell Grant Recipients	1	6,438	948	6,103,224
Promise Grant Recipients	1	17,730	948	16,808,040
<b>Totals</b>		26,399		<b>\$25,026,252</b>

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,118	1,203	1,299	1,206.67	\$2,236.00	\$2,698,107
Associate Degrees	3	1,447	1,404	1,425	1,425.33	1,677.00	2,390,284
Baccalaureate Degrees	3	0	23	11	11.33	1,677.00	19,006
Credit Certificates	2	339	477	524	446.67	1,118.00	499,373
Transfer Level Math and English	2	843	925	1,097	955.00	1,118.00	1,067,690
Transfer to a Four Year University	1.5	1,234	1,235	1,412	1,293.67	838.50	1,084,740
Nine or More CTE Units	1	5,816	4,271	4,104	4,730.33	559.00	2,644,256
Regional Living Wage	1	6,730	7,277	8,163	7,390.00	559.00	4,131,010
<b>All Students Subtotal</b>		17,527	16,815	18,035	17,459.00		\$14,534,466
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	535	566	624	575.00	\$846.00	\$486,450
Associate Degrees	4.5	627	561	618	602.00	634.50	381,969
Baccalaureate Degrees	4.5	0	12	4	5.33	634.50	3,384
Credit Certificates	3	131	162	177	156.67	423.00	66,270
Transfer Level Math and English	3	308	374	459	380.33	423.00	160,881
Transfer to a Four Year University	2.25	553	533	599	561.67	317.25	178,189
Nine or More CTE Units	1.5	1,100	1,195	1,310	1,201.67	211.50	254,153
Regional Living Wage	1.5	445	568	689	567.33	211.50	119,991
<b>Pell Grant Recipients Subtotal</b>		3,699	3,971	4,480	4,050.00		\$1,651,287
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	794	866	936	865.33	\$564.00	\$488,048
Associate Degrees	3	1,059	975	1,035	1,023.00	423.00	432,729
Baccalaureate Degrees	3	0	20	10	10.00	423.00	4,230
Credit Certificates	2	239	304	338	293.67	282.00	82,814
Transfer Level Math and English	2	482	592	711	595.00	282.00	167,790
Transfer to a Four Year University	1.5	819	803	904	842.00	211.50	178,083
Nine or More CTE Units	1	2,245	2,484	2,554	2,427.67	141.00	342,301
Regional Living Wage	1	1,338	1,482	1,866	1,562.00	141.00	220,242
<b>Promise Grant Recipients Subtotal</b>		6,976	7,526	8,354	7,618.67		\$1,916,237
<b>Total Headcounts</b>		28,202	28,312	30,869	29,127.67		
<b>Total Student Success Allocation</b>							<b>\$18,101,990</b>

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Total Computational Revenue and Revenue Sources														
<b>Total Computational Revenue (TCR)</b>														
I. Base Allocation (FTES + Basic Allocation)									\$ 5,214,234,555					
II. Supplemental Allocation									1,389,265,560					
III. Student Success Allocation									694,741,171					
							Student Centered Funding Formula (SCFF) Calculated Revenue		\$ 7,298,241,286					
							2019-20 Hold Harmless Protection Adjustment		149,394,736					
							<b>2019-20 TCR</b>		<b>\$ 7,447,636,022</b>					
<b>Revenue Sources</b>														
Property Tax									\$ 3,603,139,228					
Less Property Tax Excess									(386,640,400)					
Student Enrollment Fees									426,668,262					
Education Protection Account (EPA)									522,499,340					
State General Fund Allocation									3,252,976,341					
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 50%;">Calculation: Funded FTES x \$100 min or \$508.53 max</td> <td style="width: 20%;">Funded FTES: 1,114,534.27</td> <td style="width: 10%; text-align: center;">x</td> <td style="width: 10%;">Rate: varies</td> <td style="width: 5%;"></td> </tr> </table>										Calculation: Funded FTES x \$100 min or \$508.53 max	Funded FTES: 1,114,534.27	x	Rate: varies	
Calculation: Funded FTES x \$100 min or \$508.53 max	Funded FTES: 1,114,534.27	x	Rate: varies											
<b>Exhibit A</b>														
State General Fund Allocation									\$ 3,183,015,446					
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)									69,960,895					
							<b>Total State General Fund Allocation</b>		<b>\$3,252,976,341</b>					
Adjustment(s)									(3,823,195)					
							<b>Total Exhibit A</b>		<b>\$3,249,153,146</b>					
								Available Revenue	\$ 7,418,642,771					
								<b>2019-20 TCR</b>	<b>7,447,636,022</b>					
7 Community Supported Districts							Revenue Deficit Percentage	0.3893%	Revenue Deficit \$ (28,993,251)					

**Supporting Sections**

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	1,018,453.66	994,177.60	19,360.51	(15,279.04)	(280.03)	997,979.05	1,003,536.77	941.22	1,004,478.00
Incarcerated Credit	3,580.71	4,589.77	400.62	(309.78)	191.82	4,872.43	4,872.43	21.84	4,894.27
Special Admit Credit	32,461.40	35,155.89	1,721.80	(1,378.39)	20.54	35,519.85	35,519.85	190.65	35,710.49
CDCP	40,149.55	39,633.48	1,005.66	(1,200.44)	(26.14)	39,412.56	39,412.56	306.40	39,718.96
Noncredit	30,876.21	30,550.82	(465.97)	(559.54)	22.50	29,547.81	29,547.81	184.74	29,732.55
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,125,521.53</b>	<b>1,104,107.56</b>	<b>22,022.63</b>	<b>(18,727.19)</b>	<b>(71.31)</b>	<b>1,107,331.69</b>	<b>1,112,889.42</b>	<b>1,644.85</b>	<b>1,114,534.27</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$4,545,938,655</b>	<b>\$93,654,073</b>	<b>(\$79,616,650)</b>	<b>\$0</b>				
variable	j = g x l	k = h x l	l	m = i x l		n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$*	2019-20 Total Revenue		2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	\$4,033,266,002	\$3,773,367	\$4,009.00	\$4,037,039,369		1,004,343.78	998,920.27	5,423.51	\$21,753,197
Incarcerated Credit	27,637,847	122,790	\$5,621.94	27,760,639		5,203.78	4,894.27	309.51	1,747,283
Special Admit Credit	200,007,181	1,095,765	\$5,621.94	201,102,946		36,199.94	35,710.49	489.45	2,760,706
CDCP	221,575,057	1,722,556	\$5,621.94	223,297,612		40,325.68	39,718.96	606.72	3,410,966
Noncredit	99,890,255	624,536	\$3,380.63	100,514,792		29,776.47	29,732.55	43.92	148,471
<b>Total</b>	<b>\$4,582,376,342</b>	<b>\$7,339,014</b>		<b>\$4,589,715,358</b>		<b>1,115,849.65</b>	<b>1,108,976.55</b>	<b>6,873.10</b>	<b>\$29,820,623</b>

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

Total Value=>>> \$4,597,135,719

Section Ib: 2019-20 FTES Modifications						Definitions
variable	r	s	t	u	n = s + t + u	
Statewide P1 45, R1 27	Reported 320 P1 FTES	Reported 320 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	
Credit	1,000,335.98	980,037.77	18,027.50	6,278.51	1,004,343.78	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	--	5,467.08	(258.75)	(4.55)	5,203.78	<b>19-20 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	31,705.25	41,534.45	(5,353.99)	19.48	36,199.94	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	39,489.98	39,129.44	1,051.44	144.80	40,325.68	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	30,876.30	27,704.38	1,438.35	633.74	29,776.47	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	<b>1,106,877.65</b>	<b>1,093,873.12</b>	<b>14,904.55</b>	<b>7,071.98</b>	<b>1,115,849.65</b>	<b>19-20 Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	10,083.05	37,557.91	42,730.73	\$ 363,213,871
Incarcerated Credit	(80.55)	(92.26)	(537.33)	(3,993,144)
Special Admit Credit	578.68	(1,524.53)	(1,914.98)	(16,207,659)
CDCP	(477.28)	3,170.05	1,024.56	20,898,610
Noncredit	(634.24)	327.95	1,367.25	3,586,697
<b>Total</b>	<b>9,469.66</b>	<b>39,439.12</b>	<b>42,670.23</b>	<b>\$367,498,375</b>

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.56%	994,177.60	5,456.32
Incarcerated Credit	0.56%	4,589.77	21.84
Special Admit Credit	0.56%	35,155.89	205.61
CDCP	0.56%	39,633.48	180.65
Noncredit	0.56%	30,550.82	145.88
<b>Total</b>		<b>1,104,107.56</b>	<b>6,010.30</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>			<b>24,705,306</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	\$ 6,742,506.62	6	\$ 40,455,042	≥ 1,000	\$ 1,348,501.11	37	\$ 49,894,537	
≥ 10,000 & < 20,000	5,394,005.51	21	113,274,126	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	22	89,001,044	≥ 1,000	1,348,501.11	18	24,273,018	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	3	3,034,128	
≥ 20,000	5,394,005.51	3	16,182,018	≥ 500 & < 750	674,250.03	4	2,697,000	
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604	≥ 250 & < 500	337,125.54	8	2,697,008	
< 10,000	4,045,502.28	36	145,638,072	≥ 100 & < 250	168,563.83	3	505,692	
<u>Additional Rural \$</u>	<u>1,286,718.94</u>	<u>11</u>	<u>14,153,909</u>	<b>Subtotal</b> <u>\$83,101,383</u>				
			<b>Subtotal</b>	\$541,417,815				
							<b>Total Basic Allocation</b>	\$624,519,198
							<b>Total FTES Allocation</b>	4,589,715,358
							<b>Total Base Allocation</b>	<b>\$5,214,234,556</b>

Section II: Supplemental Allocation

Point Value \$948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	61,507	\$ 948.00	\$58,308,636
Pell Grant Recipients	1	438,832	\$ 948.00	416,012,736
Promise Grant Recipients	1	965,131	\$ 948.00	914,944,188
		<b>Totals</b>	<b>1,465,470</b>	<b>\$1,389,265,560</b>

Section III: Student Success Allocation

All Students	Point Value \$559	Points	Rate = Point Value x Points				Revenue	
			2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average		
Associate Degrees for Transfer		4	36,189	44,109	51,091	43,796.33	\$2,236.00	\$97,928,599
Associate Degrees		3	61,076	61,941	65,211	62,742.67	1,677.00	105,219,452
Baccalaureate Degrees		3	-	106	214	106.67	1,677.00	178,880
Credit Certificates		2	19,253	21,260	22,806	21,106.33	1,118.00	23,596,883
Transfer Level Math and English		2	28,218	32,872	41,240	34,110.00	1,118.00	38,134,980
Transfer to a Four Year University		1.5	63,324	65,929	68,726	65,993.00	838.50	55,335,147
Nine or More CTE Units		1	182,792	188,641	195,637	189,023.33	559.00	105,664,043
Regional Living Wage		1	157,509	170,304	181,676	169,829.67	559.00	94,934,780
<b>All Students Subtotal</b>			<b>548,361</b>	<b>585,162</b>	<b>626,601</b>	<b>586,708.000</b>		<b>\$520,992,764</b>
<b>Pell Grant Recipients</b>		Point Value \$141						
Associate Degrees for Transfer		6	20,105	24,146	27,993	24,081.33	\$846.00	\$20,372,808
Associate Degrees		4.5	33,498	33,566	34,723	33,929.00	634.50	21,527,969
Baccalaureate Degrees		4.5	-	50	103	51.00	634.50	32,364
Credit Certificates		3	8,964	9,713	10,062	9,579.67	423.00	4,052,199
Transfer Level Math and English		3	9,316	11,655	15,101	12,024.00	423.00	5,086,152
Transfer		2.25	29,996	31,073	31,622	30,897.00	317.25	9,802,081
Nine or More CTE Units		1.5	83,959	83,578	86,204	84,580.33	211.50	17,888,756
Regional Living Wage		1.5	41,664	45,605	49,733	45,667.33	211.50	9,658,663
<b>Pell Grant Recipients Subtotal</b>			<b>227,502</b>	<b>239,386</b>	<b>255,541</b>	<b>240,809.67</b>		<b>\$88,420,992</b>
<b>Promise Grant Recipients</b>		Point Value \$141						
Associate Degrees for Transfer		4	26,876	32,706	37,693	32,425.00	\$564.00	\$18,287,700
Associate Degrees		3	45,607	46,426	48,499	46,844.00	423.00	19,815,012
Baccalaureate Degrees		3	-	84	172	85.33	423.00	36,096
Credit Certificates		2	12,941	14,220	15,058	14,073.00	282.00	3,968,586
Transfer Level Math and English		2	14,052	17,179	22,680	17,970.33	282.00	5,067,634
Transfer		1.5	41,232	42,523	44,056	42,603.67	211.50	9,010,695
Nine or More CTE Units		1	122,579	124,546	128,110	125,078.33	141.00	17,636,045
Regional Living Wage		1	74,667	81,357	88,777	81,600.33	141.00	11,505,647
<b>Promise Grant Recipients Subtotal</b>			<b>337,954</b>	<b>359,041</b>	<b>385,045</b>	<b>360,680.00</b>		<b>\$85,327,415</b>
<b>Total Headcounts</b>			<b>1,113,817.00</b>	<b>1,183,589.00</b>	<b>1,267,187.00</b>	<b>1,188,197.67</b>		<b>\$694,741,171</b>

**California Community Colleges  
2019-20 Recalculation Apportionment  
Rancho Santiago CCD  
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources														
<b>Total Computational Revenue (TCR)</b>														
I. Base Allocation (FTES + Basic Allocation)									\$ 132,696,786					
II. Supplemental Allocation									25,517,316					
III. Student Success Allocation									16,763,113					
								Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 174,977,215					
								2019-20 Hold Harmless Protection Adjustment	-					
								<b>2019-20 TCR</b>	<b>\$ 174,977,215</b>					
<b>Revenue Sources</b>														
Property Tax									\$ 85,739,487					
Less Property Tax Excess									-					
Student Enrollment Fees									8,851,876					
Education Protection Account (EPA)									14,272,247					
State General Fund Allocation									65,367,941					
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 50%;">Calculation: Funded FTES x \$100 min or \$508.53 max</td> <td style="width: 10%;">Funded FTES: 28,065.62</td> <td style="width: 10%;">x</td> <td style="width: 10%;">Rate: \$508.53</td> <td style="width: 10%;"></td> </tr> </table>										Calculation: Funded FTES x \$100 min or \$508.53 max	Funded FTES: 28,065.62	x	Rate: \$508.53	
Calculation: Funded FTES x \$100 min or \$508.53 max	Funded FTES: 28,065.62	x	Rate: \$508.53											
<b>Exhibit A</b>														
State General Fund Allocation									\$ 63,589,201					
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)									1,778,740					
								<b>Total State General Fund Allocation</b>	<b>\$65,367,941</b>					
Adjustment(s)									(3,561,247)					
								<b>Total Exhibit A</b>	<b>\$61,806,694</b>					
								<b>Available Revenue</b>	<b>\$ 174,231,551</b>					
								<b>2019-20 TCR</b>	<b>174,977,215</b>					
								Revenue Deficit Percentage	0.4261%					
								Revenue Deficit	\$ (745,664)					

**Supporting Sections**

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	22,817.67	19,829.39	1,693.41	-	-	21,522.80	21,389.95	-	21,389.95
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	484.27	623.23	(197.37)	-	-	425.86	425.86	-	425.86
CDCP	4,981.71	4,532.43	502.79	-	-	5,035.22	5,035.22	-	5,035.22
Noncredit	1,092.28	940.47	274.12	-	-	1,214.59	1,214.59	-	1,214.59
<b>Total FTES=&gt;&gt;&gt;</b>	29,375.93	25,925.52	2,272.95	-	-	28,198.47	28,065.62	-	28,065.62
<b>Total Values=&gt;&gt;&gt;</b>		\$111,660,222	\$9,432,634	\$0	\$0				
variable	j = g x l	k = h x l	l	m = i x l		n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue		2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	\$85,752,327	\$0	\$4,009.00	\$85,752,327		21,522.80	21,522.80	-	\$0
Incarcerated Credit	-	-	\$5,621.94	-		-	-	-	-
Special Admit Credit	2,394,160	-	\$5,621.94	2,394,160		425.86	425.86	-	-
CDCP	28,307,708	-	\$5,621.94	28,307,708		5,035.22	5,035.22	-	-
Noncredit	4,106,081	-	\$3,380.63	4,106,081		1,214.59	1,214.59	-	-
<b>Total</b>	\$120,560,276	\$0		\$120,560,276		28,198.47	28,198.47	-	\$0
						<b>Total Value=&gt;&gt;&gt;</b>	\$121,092,854		

Section Ib: 2019-20 FTES Modifications						Definitions
variable	r	s	t	u	n = s + t + u	
P1	Reported 320 P1 FTES	Reported 320 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	
Credit	21,522.80	20,733.49	789.31	-	21,522.80	<b>18-19 App#3:</b> 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	-	-	-	-	-	<b>19-20 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	425.86	688.76	(262.90)	-	425.86	<b>19-20 App#1:</b> <u>Base for 19-20</u> plus any restoration, decline or adjustment
CDCP	5,035.22	4,618.42	416.80	-	5,035.22	<b>19-20 App#2:</b> FTES that will be funded not including growth
Noncredit	1,214.59	988.31	226.28	-	1,214.59	<b>19-20 App#3:</b> 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
<b>Total</b>	28,198.47	27,028.98	1,169.49	-	28,198.47	<b>19-20 Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges  
 2019-20 Recalculation Apportionment  
 Rancho Santiago CCD  
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	-	2,988.28	\$ 11,980,026
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(138.96)	(781,225)
CDCP	-	-	449.28	2,525,826
Noncredit	-	-	151.81	513,214
<b>Total</b>	-	-	3,450.41	\$14,237,841

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.72%	19,829.39	142.42
Incarcerated Credit	0.72%	-	-
Special Admit Credit	0.72%	623.23	4.48
CDCP	0.72%	4,532.43	32.55
Noncredit	0.72%	940.47	6.75
<b>Total</b>		25,925.52	186.21
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>801,989</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	1	5,394,006
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Additional Rural \$</u>	1,286,718.94	-	-
		<b>Subtotal</b>	<b>\$9,439,508</b>

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$ 1,348,501.11	1	\$ 1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-

<b>Subtotal</b>	<b>\$2,697,002</b>
Total Basic Allocation	\$12,136,510
Total FTES Allocation	120,560,276
<b>Total Base Allocation</b>	<b>\$132,696,786</b>

Section II: Supplemental Allocation

Point Value \$948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	2,334	\$ 948.00	\$2,212,632
Pell Grant Recipients	1	6,176	\$ 948.00	5,854,848
Promise Grant Recipients	1	18,407	\$ 948.00	17,449,836
<b>Totals</b>		<b>26,917</b>		<b>\$25,517,316</b>

Section III: Student Success Allocation

All Students	Point Value \$559	Points	Rate = Point Value x Points					
			2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	969	1,117	1,203	1,096.33	\$2,236.00	\$2,451,401
Associate Degrees		3	1,495	1,447	1,404	1,448.67	1,677.00	2,429,414
Baccalaureate Degrees		3	-	-	23	7.67	1,677.00	12,857
Credit Certificates		2	338	339	477	384.67	1,118.00	430,057
Transfer Level Math and English		2	741	844	926	837.00	1,118.00	935,766
Transfer to a Four Year University		1.5	1,351	1,235	1,232	1,272.67	838.50	1,067,131
Nine or More CTE Units		1	3,628	5,816	4,271	4,571.67	559.00	2,555,562
Regional Living Wage		1	6,586	6,086	6,507	6,393.00	559.00	3,573,687
<b>All Students Subtotal</b>			<b>15,108</b>	<b>16,884</b>	<b>16,043</b>	<b>16,011.667</b>		<b>\$13,455,875</b>
Pell Grant Recipients	Point Value \$141	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		6	453	535	566	518.00	\$846.00	\$438,228
Associate Degrees		4.5	635	627	561	607.67	634.50	385,565
Baccalaureate Degrees		4.5	-	-	12	4.00	634.50	2,538
Credit Certificates		3	141	131	162	144.67	423.00	61,194
Transfer Level Math and English		3	287	308	374	323.00	423.00	136,629
Transfer		2.25	572	553	534	553.00	317.25	175,439
Nine or More CTE Units		1.5	1,038	1,100	1,195	1,111.00	211.50	234,977
Regional Living Wage		1.5	407	405	504	438.67	211.50	92,778
<b>Pell Grant Recipients Subtotal</b>			<b>3,533</b>	<b>3,659</b>	<b>3,908</b>	<b>3,700.00</b>		<b>\$1,527,348</b>
Promise Grant Recipients	Point Value \$141	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	702	793	866	787.00	\$564.00	\$443,868
Associate Degrees		3	1,085	1,059	975	1,039.67	423.00	439,779
Baccalaureate Degrees		3	-	-	20	6.67	423.00	2,820
Credit Certificates		2	268	239	304	270.33	282.00	76,234
Transfer Level Math and English		2	440	482	592	504.67	282.00	142,316
Transfer		1.5	889	819	802	836.67	211.50	176,955
Nine or More CTE Units		1	2,175	2,242	2,484	2,300.33	141.00	324,347
Regional Living Wage		1	1,165	1,204	1,324	1,231.00	141.00	173,571
<b>Promise Grant Recipients Subtotal</b>			<b>6,724</b>	<b>6,838</b>	<b>7,367</b>	<b>6,976.33</b>		<b>\$1,779,890</b>
<b>Total Headcounts</b>			<b>25,365.00</b>	<b>27,381.00</b>	<b>27,318.00</b>	<b>26,688.00</b>		<b>\$16,763,113</b>

## SSC Community College Financial Projection Dartboard 2021–22 May Revision Budget

This version of the School Services of California Inc. (SSC) Financial Projection Dartboard is based on the 2021–22 Governor’s May Revision proposal. We have updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and ten-year T-bill planning factors per the latest economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

Factor		2020–21	2021–22	2022–23	2023–24	2024–25
Department of Finance (DOF) Estimated Statutory COLA		2.31%	1.70%	2.48%	3.11%	3.54%
<b>SSC Estimated Planning COLA for Student Centered Funding Formula</b>		0.00%	4.05%	2.48%	3.11%	3.54%
Growth Funding		0.00%	0.50%	TBD	TBD	TBD
State Categorical Programs	Planning COLA <sup>1</sup>	0.00%	1.70%	2.48%	3.11%	3.54%
	Funding	\$136 million	\$1.26 billion <sup>2</sup> (one-time & ongoing)	Ongoing unless otherwise stated	Ongoing unless otherwise stated	Ongoing unless otherwise stated
California CPI		2.14%	3.84%	2.40%	2.23%	2.42%
Interest Rate for Ten-Year Treasuries		1.30%	2.13%	2.40%	2.30%	2.40%
California Lottery <sup>3</sup>	Unrestricted per FTES*	\$150	\$150	\$150	\$150	\$150
	Restricted per FTES	\$49	\$49	\$49	\$49	\$49
Mandate Block Grant (per FTES)		\$30.16	\$30.67	\$31.43	\$32.41	\$33.65
CalSTRS Employer Rate <sup>4</sup>		16.15%	16.92%	19.10%	19.10%	19.10%
CalPERS Employer Rate <sup>5</sup>		20.70%	22.91%	26.10%	27.10%	27.70%
Unemployment Insurance Rate <sup>6</sup>		0.05%	1.23%	0.20%	0.20%	0.20%

\*Full-time equivalent student

<sup>1</sup>COLA for Adult Education Block Grant, Disabled Student Programs and Services, Extended Opportunity Programs and Services, special services for California Work Opportunity and Responsibility to Kids, Child Care Tax Bailout programs, and the Mandate Block Grant. Apprenticeship receives the 4.05% compounded COLA.

<sup>2</sup> See attached exhibit for one-time and ongoing programmatic funding

<sup>3</sup>Lottery funding is initially based on prior-year actual annual FTES and is ultimately based on current-year annual FTES.

<sup>4</sup>California State Teachers’ Retirement System (CalSTRS) and California Public Employees’ Retirement System (CalPERS) rates in 2020–21 and 2021–22 were bought down by a \$2.3 billion payment from the State of California. The rates in the following years are subject to change based on determination by the respective governing boards.

<sup>6</sup>Unemployment rate for 2021–22 is final, and the subsequent years’ rates are subject to actual experience of the pool and will be calculated in accordance with California Unemployment Insurance Code Section 823(b)(2)

## **Categorical Programs for California Community Colleges**

### **One-Time**

- \$250 million for 5–8 K–16 regional education collaboratives
- \$115 million for zero textbook cost (ZTC)
- \$75 million for dual enrollment
- \$150 million for Guided Pathways to further support colleges' efforts to implement Guided Pathways programs
- \$100 million for Retention and Enrollment Strategies to support efforts to bolster California Community Colleges (CCC) student retention rates and enrollment, consistent with funds approved for this purpose pursuant to Chapter 4, Statutes of 2021 (Assembly Bill [AB] 85)
- \$20 million for the Equal Employment Opportunity Programs to support the implementation of equal employment opportunity best practices, as developed by the Chancellor's Equal Employment Opportunity and Diversity Advisory Committee
- \$20 million for the High Road Training Partnerships and regional partnerships to support CCC participation in High Road Training Partnerships and regional partnerships developed by the California Workforce Development Board
- \$10 million for Work-Based Learning to develop work-based learning opportunities in (1) cloud computing, and (2) zero emissions and supply chain fields
- \$10 million for the Competency-Based Education Pilot to pilot implementation of competency-based education at select community colleges
- \$314.1 million for deferred maintenance
- \$50 million for the COVID-19 Response Block Grant to support grants to assist community colleges with responding to the COVID-19 pandemic and transitioning back to in-person education
- \$5.8 million for Dreamer Resource Liaisons to further support Dreamer Resource Liaisons and student support services for immigrant students, including undocumented students in community colleges, pursuant to Chapter 788, Statutes of 2019 (AB 1645)

### **Ongoing**

- \$50 million for English as a Second Language (ESL) to expand vocational training opportunities and programs for ESL students at the community colleges; the Administration expects that these programs be linked to pathways enabling ESL students to subsequently enroll in for-credit certificates, credentials, or degree programs

- \$30 million for Student Basic Needs for colleges to establish basic needs centers and hire basic needs coordinators
- \$23.8 million for the Student Equity and Achievement Program to increase program funding by 5%
- \$5.8 million for Dreamer Resource Liaisons to further support Dreamer Resource Liaisons and student support services for immigrant students, including undocumented students in community colleges, pursuant to Chapter 788, Statutes of 2019 (AB 1645)
- \$12.4 million for the CCC Strong Workforce Program to increase program funding by 5%
- \$10 million for Program Pathways Technology for the systemwide acquisition of software that visualizes and clearly maps out curricular pathways for students choosing their pathway and for students needing help to stay on their pathway
- \$4 million for the Library Services Platform to support a systemwide technology platform for library services to better manage and deliver digital information to support teaching and learning

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

*PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS*

## Top Legislative Issues—May 28, 2021

 [BY SSC GOVERNMENTAL RELATIONS TEAM](#) Copyright 2021 School Services of California, Inc.

posted May 28, 2021

Last Thursday, May 20, 2021, the Appropriations Committees in both the Senate and the Assembly took up their suspense files and quickly disposed of over 800 bills.

The suspense file is a sort of legislative purgatory, where measures that are deemed to have a fiscal impact of a certain magnitude are placed until all those measures can be dealt with at once. In many cases, bills that go onto the committee's suspense file never come off and are effectively killed without legislators having to cast a vote in favor or opposition.

Thursday's hearings released hundreds of bills from the suspense files. Many of these bills were able to move on because of authors agreeing to amendments that addressed fiscal concerns, added coauthors, or reduced costs. Those bills now head to their house floors for a vote before they can go into the second house and move forward in the legislative process. Since we are in the first year of the two-year legislative session, the bills that did not make it out of the Appropriations Committees will, barring any rule waivers, be considered inactive for the rest of 2021, but can potentially be revived next year.

Below we highlight some of the significant community college bills that will be moving forward in 2021:

- Assembly Bill (AB) 75 (O'Donnell, D-Long Beach) would put a \$12 billion K-14 school facilities bond before voters on the 2022 primary or General Election ballot
- AB 367 (Garcia, D-Bell Gardens) would require community college districts (CCDs) and the California State University (CSU), and would encourage the University of California (UC) and private colleges, to stock an adequate supply of menstrual products at no fewer than one designated and accessible central location on each campus and to post a designated notice
- AB 375 (Medina, D-Riverside) would require that negotiation on reemployment preference for part-time, temporary faculty assignments be based on the minimum standards not exceeding 80% to 85% and would prohibit a CCD from restricting the terms of the negotiated agreement to less than that range, unless explicitly agreed upon by an individual part-time, temporary faculty member and the district
- AB 438 (Reyes, D-San Bernardino) would extend the existing layoff protocols granted to academic employees to permanent classified employees

- AB 775 (Berman, D-Menlo Park) would require each community college campus to establish a Basic Needs Coordinator, a Basic Needs Center, and provide documentation of on- and off-campus basic needs resources for the purpose of providing basic needs services to students by specified dates
- AB 927 (Medina, D-Riverside) would make the Baccalaureate Degree Program permanent, allow for a total of 30 baccalaureate degree programs per academic year, require the Chancellor's Office to consult with and seek feedback from the Chancellor of the CSU and the President of the UC on proposed baccalaureate degree programs, and would also require a CCD to continue to offer an associate degree program in the same academic subject for which a baccalaureate degree program has been approved, unless the community college district has received approval from the Chancellor to eliminate the associate degree program
- AB 1040 (Muratuschi, D-Torrance) would, beginning with the 2022–23 academic year, require each CCD to offer courses in ethnic studies at each of its campuses and would also, commencing with the 2024–25 academic year, require each CCD to require the completion of at least one course in ethnic studies of at least 3 units as a requirement for a student to obtain an associate degree
- AB 1111 (Berman, D-Menlo Park) would require the California Community Colleges (CCC) to adopt, at all community colleges and for each community college campus catalog, a common course numbering system, starting with courses included in the Course Identification Numbering System and expanding to general education requirements and transfer pathway courses
- AB 1432 (Low, D-Silicon Valley) would make the California Online Community College Act inoperative at the end of the 2022–23 academic year, effectively eliminating Calbright College
- AB 1456 (Medina, D-Riverside) would enact the Cal Grant Reform Act, which would revise and recast the provisions establishing and governing the existing Cal Grant programs and the Middle Class Scholarship Program into a new Cal Grant Program, which would include a Cal Grant 2 Program and a Cal Grant 4 Program. Cal Grant 2 would be available to community college students whose families are not expected to contribute at all to their college costs
- Senate Bill (SB) 22 (Glazer, D-Contra Costa) would place a \$15.5 billion preschool through higher education school facilities bond before voters on the 2022 primary or General Election ballot
- SB 205 (Leyva, D-Chino) would require a certificated or classified school employee, and an academic or classified community college employee, who exhausts all available sick leave and continues to be absent from duties on account of an illness or an accident for an additional period of five months, to receive the employee's full salary during those five months
- SB 278 (Leyva) would require that the California Public Employees' Retirement System contributions made on disallowed compensation, for active members, be credited against future contributions on behalf of the state, school employer, or contracting agency that reported the disallowed compensation and would require that the state, school employer, or contracting agency return to the member any contributions paid by the member or on the member's behalf

While many significant education bills will be moving forward, there are a number that were held by the committee. We highlight a few of the bills that will not be moving forward below:

- AB 34 (Muratsuchi, D-Torrance) would place a \$10 billion bond before voters at the 2022 General Election ballot to fund the Broadband for All Program.

*Note: This bill was likely held because Governor Gavin Newsom’s revised 2021–22 State Budget is proposing a \$7 billion investment to expand broadband and reliable internet service*

- AB 940 (McCarty, D-Sacramento) would amend Proposition 63 by appropriating \$20 million annually from the administrative account of the Mental Health Services Fund to the CCC, CSU, and UC systems to implement the College Mental Health Services Program.

*Note: This bill was likely held because the Governor has proposed \$30 million in the 2021–22 State Budget in ongoing funding to support mental health services*

- AB 1216 (Salas, D-Bakersfield) would give each student member on the governing board of a CCD an advisory vote and would require the Chancellor’s Office to, by June 1, 2022, convene a workgroup to examine the active and equitable participation of student members serving on governing boards of CCDs
- AB 1269 (Garcia, D-Bell Gardens) require the Chancellor’s Office, by July 1, 2023, to conduct a comprehensive study of part-time faculty

You can find the full results of the Assembly Appropriations Committee [here](#) and the results of the Senate Appropriations Committee [here](#).

The bills passed by the Appropriations Committees, along with the scores of bills already awaiting consideration by the full Senate and Assembly, will be debated and will need approval by the house of origin by Friday, June 4, 2021. Bills that meet this deadline will then go to the second house where the committee process starts anew.

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## State Revenues Continue to Outpace Projections

 [BY JOHN GRAY](#)

 [BY MATT PHILLIPS, CPA](#)

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posted June 2, 2021

In a standard year, all eyes are fixated on the tax filing deadline of April 15 and the cash collections in the subsequent days. However, the pandemic deferred the 2021 tax filing deadline and the payment date from April 15 to May 17.

To accommodate the delay in the tax filing date, the State Controller's Office updated its annual [tracking chart](#) to reflect the tax collections from both April and May 2021. Heading into April, the state's collection of personal income taxes (PIT)—the largest of the “Big Three” tax collections—outpaced projections from January by more than \$15.6 billion. Cash collections in April and May continued the trend by adding \$3.2 billion to the total, bringing the year-to-date PIT cash collections to exceed projections by \$18.8 billion.

Although the dust of May's collections has not fully settled, the optimism surrounding this growth was reflected in Governor Gavin Newsom's May Revision, where he lauded the state's “roaring” economy. Governor Newsom's message focused on California's \$100 billion Comeback Plan, inclusive of the \$20 billion blueprint to transform schools. The rapid recovery of California's General Fund is fueled by the conservative assumptions used in developing the 2020 Enacted Budget, a stock market that is hitting all-time highs, and \$26 billion in one-time federal funds.

The Legislative Analyst's Office in its [Multiyear Budget Outlook](#) (Outlook) gives credence to the revenue assumptions in the short-term, but provides words of caution regarding out-year spending. The Outlook notes that if the Legislature adopts the spending proposals from the May Revision, the state would have an operating deficit in fiscal years 2022–23 through 2024–25. The Outlook also identifies that even with the strong cash collections, budget safeguards—meaning reliance on the drawdown of reserves—and carryover of cash deferrals have not been fully restored.

The Legislature is currently developing its own version of the proposed State Budget that will need to be approved and sent to the Governor by midnight June 15, 2021.

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

*PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS*

## Legislative Budget Committees Pass Major Budget Pieces

 [BY KYLE HYLAND](#)

 [BY MICHELLE MCKAY UNDERWOOD](#)

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 [BY LEILANI AGUINALDO](#)

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posted June 2, 2021

It does not happen often, but the Senate and Assembly Budget Committees have reached an agreement on some of the biggest pieces of the State Budget, including much of the K–12 and community college provisions. Consequently, they voted to approve their budget agreement on June 2, 2021, which enables them to avoid establishing the normal Joint Budget Conference Committee whose job is to reconcile the differences between the house budgets before the Legislature can approve a single budget and present it to Governor Gavin Newsom by the June 15 deadline.

The actions of the budget committees set negotiations between the Governor, the Assembly, and the Senate in full swing, and there are some significant differences between Governor Newsom’s May Revision proposals and the legislative budget package. Key among those differences is the revenue assumption used to fund the legislative package, where the Legislature relies on assumptions by the Legislative Analyst’s Office (LAO), which over the three-year budget window is \$4 billion higher than the Administration’s. Moreover, the LAO’s forecasts through 2024–25 project \$20 billion more in revenue than the Governor’s May Revision estimates.

For K–14 Proposition 98 funding, the legislative budget package uses the following assumptions compared to the May Revision.

**Table 1. K–14 Proposition 98 Funding—May Revision v. Legislative Package**

	2019–20	2020–21	2021–22
May Revision*	\$79.3 billion	\$92.8 billion	\$93.7 billion
Legislature’s Package*	\$79.2 billion	\$93.1 billion	\$96.1 billion

\*Includes the Proposition 98 Reserve deposit

## Major Provisions

The Legislature's budget package adopts the Governor's proposed 5.07% cost-of-living adjustment (COLA) for the Student Centered Funding Formula (SCFF) with a one-year extension of the funding hold harmless provision.

In addition to increased general apportionment funding and protections, the Legislature also extends assistance to low-income students through improvements in the state's financial aid programs. This includes the creation of a Foster youth Cal Grant Access Award program, the elimination of age and time-out-of-high school eligibility requirements beginning in 2021–22, rebooting and expanding the Middle Class Scholarship program, and increasing the Cal Grant B Access Award amount. Recognizing that many community college students struggle to meet their basic needs, the Legislature invests \$30 million in ongoing funding to help coordinate assistance and services for them and \$100 million in one-time funds to address their immediate and acute needs, as well as an additional \$30 million to support their mental health needs.

With the focus on improving equity of access to higher education, the Legislature also invests in programs that are designed to promote college attendance and successful completion for minoritized students, including the Emoja; Puente; Mathematics, Engineering, Science, Achievement (MESA); and Extended Opportunity Program & Services (EOPS) programs. And while CalBright was designed to increase higher education access to students pursuing vocational programs, in light of recent criticism about the efficacy of the relatively new college, the Legislature proposes to eliminate and redirect the funds to support online learning options at other colleges in the system.

Finally, the Legislature proposes \$2.8 billion through 2024–25 to help reduce pension obligations for K–14 public education agencies.

To help synthesize the key similarities and differences between the Governor's May Revision proposals and the actions of the legislative budget committees, we provide the following Proposition 98 breakdown.

**Table 3. Proposition 98 Spending by Fiscal Year (in millions)**

Source: Senate Budget and Fiscal Review Committee

	May Revision	Legislature
<b>2019–20 at 2020–21 State Budget Act</b>	<b>77,678</b>	<b>77,678</b>
<b>Technical Adjustments</b>	38.7	-117.1
<b>K-12 Education (one-time)</b>		
Extended Learning and Academic Support (Assembly Bill [AB] 86)	1,364.9	1,364.9
Health and Safety for Career Technical Education Joint Powers of Authority	86.4	86.4
Open Educational Resources	15.0	15.0

<b>California Community Colleges (one-time)</b>		
2020-21 Deferral Paydown	144.6	144.6
Deferred Maintenance	1.8	1.8
<b>2019-20 at 2021-22 May Revision</b>	<b>79,329</b>	<b>79,173</b>

<b>2020-21 State Budget Act</b>	<b>70,890</b>	<b>70,890</b>
<b>Technical Adjustments</b>	<b>-639.4</b>	<b>-639.4</b>
<b>State School Reserve</b>		
Reserve Deposit	1,984.2	2,195.3
<b>California Community Colleges (one-time)</b>		
Deferral Paydown	900.8	900.8
Deferred Maintenance	312.4	486.2
Emergency Student Financial Aid Grants	250.0	250.0
Guided Pathways	150.0	50.0
Zero-Textbook-Cost Degrees	115.0	15.0
Retention and Enrollment Strategies	120.0	120.0
Student Basic Needs	100.0	100.0
Dual Enrollment Expansion Incentives	75.0	0.0
COVID-19 Response Block Grant	50.0	0.0
Equal Employment Opportunity Best Practices	20.0	20.0
High Road Training Partnerships	20.0	20.0
Faculty Professional Development	16.0	16.0

CalFresh	3.1	3.1
Support LGBTQ+ Centers		10.0
Deferral Paydown		153.0
<b>K-12 Education (one-time)</b>	<b>18,454.6</b>	<b>18,551.0</b>
<b>2020-21 Revised Spending</b>	<b>92822.0</b>	<b>93141.0</b>

<b>2021-22 Proposition 98</b>		
<b>Technical Adjustments</b>		
Back Out Prior Year One-Time Spending	(12,611.5)	(12,930.7)
Other Technical Adjustments	74.6	72.0
<b>State School Reserve</b>		
Reserve Deposit	2,617.2	3,078.9

<b>California Community Colleges (CCC)</b>		
Deferral Paydown (one-time)	407.9	254.9
COLA for Apportionments	296.5	371.2
Vocational English as a Second Language	50.0	0.0
Basic Needs Centers and Coordinators	30.0	30.0
Student Mental Health and Technology	30.0	30.0
Student Equity and Achievement Program	23.8	23.8
Growth for Apportionments	23.6	23.6

Work-Based Learning Initiative (Earn and Learn) (one-time)	20.0	0.0
COLA for Select Categorical Programs	17.5	17.5
California Apprenticeship Initiative	15.0	15.0
Strong Workforce Program	12.4	40.0
Deferred Maintenance	0.0	0.0
Online Tools	10.6	10.6
Guided Pathways Technology	10.0	0.0
Common Course Numbering (one-time)	10.0	10.0
Competency-Based Education Pilot (one-time)	10.0	10.0
Work-Based Learning in Targeted Fields (one-time)	10.0	0.0
CENIC Broadband	8.0	8.0
Dreamer Resource Liaisons	5.8	5.8
Library Services Platform	4.0	4.0
Faculty Professional Development (one-time)	4.0	4.0
Instructional Materials for Dual Enrollment Students (one-time)	2.5	2.5
CCC Jobs Registry (one-time)	1.0	1.0
Adult Education Program Technical Assistance	1.0	1.0
AB 1460 Implementation/ Anti-Racism Initiatives (one-time)	0.6	5.6
Adult Education Additional 2.31% COLA		12.7
Increase Support for Umoja		4.9
Increase Support for MESA		8.2
Increase Support for Puente		7.3

Increase Support for EOPS		20.0
Eliminate CalBright		-15.0
Increase Support for Financial Aid Administration		10.0
Increase Support for Part-Time Faculty		75.0
Increase Full-Time Faculty Hiring		170.0
Rising Scholars		10.0
Historically Black Colleges and Universities Transfer		1.3
Make Conforming Adjustments from Higher CCC COLA		-0.6
<b>K-12 Education</b>	<b>9,832.0</b>	<b>11,473.2</b>
<b>2021-22 Spending</b>	<b>93,738</b>	<b>96,066</b>

We will continue to monitor the State Budget discussions and report any significant developments, including the final deal the Legislature reaches with Governor Newsom.

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## Ask SSC . . . Does the Legislature's 2021–22 State Budget Agreement Reduce the School Employees Fund Contribution Rate?



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posted June 3, 2021

**Q.** Does the Legislature's 2021–22 State Budget agreement reduce the School Employees Fund contribution rate?

**A.** Yes, as a part of the deal reached between the Assembly and Senate Budget Committees (see "[Legislative Budget Committees Pass Major Budget Pieces](#)" in the June 2021 *Community College Update*), both houses of the Legislature confirmed that they will adopt trailer bill language to reduce the School Employees Fund contribution rate from 1.23% to 0.50% for 2021–22 and 2022–23.

This is welcomed news for community college districts (CCDs) after the Employment Development Department announced, in its Annual Report to Fund Participants, that the School Employees Fund rate was scheduled to increase from 0.05% to 1.23% for the 2021–22 fiscal year (see "[Unemployment Insurance Rates on the Rise](#)" in the April 2021 *Community College Update*).

While this is good news for CCDs, it is important to note that this reduction was not proposed in Governor Gavin Newsom's May Revision, which means that this issue is not settled and will be subject to budget negotiations between the Newsom Administration and the Legislature. We will continue to monitor those negotiations and keep you apprised of how this deal is settled in the final State Budget package. Stay tuned.

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## 2021–22 CalSTRS Employer Rate Set at 16.92%

 [BY MICHELLE MCKAY UNDERWOOD](#)

 [BY ROBERT MCENTIRE, EDD](#)

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posted June 9, 2021

For the first time, the California State Teachers' Retirement System (CalSTRS) Board adopted the employer contribution rate, setting an effective rate of 16.92% for 2021–22. Assembly Bill (AB) 1469 (2014) gave authority to the CalSTRS Board—starting with 2021–22—to increase/decrease the employer and state contribution rates (with some constraints) to fully exhaust the unfunded liability by 2046.

As a reminder, AB 1469 designated an employer base contribution rate at the historical 8.25% level and then provided for a supplemental rate that would increase or decrease as needed to exhaust the employer's portion of the unfunded liability by 2046. It is the supplemental contribution rate that the CalSTRS Board acted on today. Also complicating the calculation is the state subsidy on the employer contribution rate, which pays for 2.95% of the employer rate in 2020–21, but only 2.18% in 2021–22.

During the CalSTRS Board meeting, members reviewed various factors affecting the decision before them. CalSTRS's unfunded liability currently stands at \$105.9 billion, \$74 billion of which is the employers' share and \$31.5 billion is the state's share. Despite the pandemic, annual investment returns were strong, bringing the funded balance of the liability from 66.0% to 67.1%.

As with any actuarial valuation, the assumptions drive outputs. The assumption contributing to actuarial valuations include increases in retirements, flat or declining CalSTRS member payroll, and a 7% annual investment return. Noting that retirements are not typically concerning, the extent to which positions are not replaced causes total payroll to decrease. This issue is exacerbated by the fact that in 2020–21, the state experienced the largest K–12 student enrollment decline in recent history. Expected reductions in educator salaries caused revenue expectations to be downgraded by \$200 million from one year ago. On a positive note, investment returns for 2020–21 are higher than the estimated 7% return rate.

Using these inputs, the CalSTRS Board discussion turned to setting rates for the state and employer contributions. For the state to fully pay its unfunded liability by 2046, actuarially, it needs to contribute 9.519%. The state's current contribution rate is 7.8%, and staff recommend the maximum allowable state rate increase of 0.5%, bringing the new rate to 8.3%. It was noted that Governor Gavin Newsom's May Revision proposal includes additional one-time funds that would place the state's planned contribution above the new rate of 8.3% and in line with the amount of funding actually needed to fulfill the state's obligation to fully fund its share of the unfunded liability.

For the employer contribution rate, board members were presented with three options, with Option 3 recommended by staff:

<b>Employer Contribution Rate</b>	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3</b>
Base	8.250%		
2020–21 Supplemental Rate	10.85%		
<b>Reduction in Supplemental Rate</b>	<b>(1.00%)</b>	<b>(0.50%)</b>	<b>No change</b>
<b>2021–22 Supplemental Rate</b>	<b>9.85%</b>	<b>10.35%</b>	<b>10.85%</b>
2021–22 Total Employer Contribution Rate	18.10%	18.60%	19.10%
2021–22 Rate Relief Due to Subsidy Payment Made by the State	(2.18%)		
<b>2021–22 Net Employer Contribution Rate</b>	<b>15.92%</b>	<b>16.42%</b>	<b>16.92%</b>

The CalSTRS Board selected the most conservative option, setting the net employer contribution rate at 16.92%. With today's action, the employer contribution rate officially remains constant from 2020–21 to 2021–22, but as noted above, the rate relief that lowers the effective contribution is less in the upcoming year compared to 2020–21. As a result, the net employer contribution rate increases compared to both the current year rate of 16.15% and against what community colleges were previously expecting in 2021–22, at 15.92%.

Finally, it should be noted that the legislative version of the 2021–22 State Budget includes additional pension relief that was not proposed by Governor Newsom. While the details of the proposal are unknown, and still needs to be agreed upon by Governor Newsom, next year's rate could potentially change again. Stay tuned.

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## Top Legislative Issues for 2021—June 11, 2021



[BY SSC GOVERNMENTAL RELATIONS TEAM](#)

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posted June 11, 2021

Last week, both houses met their “house of origin” deadline ahead of schedule, allowing legislators to head back to their districts on Thursday, June 3, 2021. Many bills fell short of mustering sufficient votes for passing this legislative process hurdle or were sent to the inactive file by the author. Since this is the first year of a two-year legislative session, any bill that fails a deadline in 2021 can still be resurrected in 2022 and continue its legislative journey. Some of the significant community college bills that did not meet the “house of origin” and are effectively shelved for the rest of the year, include:

- [Assembly Bill \(AB\) 1491](#) (McCarty, D-Sacramento) would prohibit, with some exceptions, an adult education consortium from carrying over more than 15% of its allocation from the prior fiscal year
- [Senate Bill \(SB\) 205](#) (Leyva, D-Chino) would require school and community college districts (CCDs) to provide full pay for up to five months after an employee exhausts all available sick leave
- [SB 228](#) (Leyva, D-Chino) would expand eligibility for priority enrollment for current and former foster youth in any of the higher education segments and would expand eligibility for a student support program for current and former foster youth at a community college

For the bills that cleared the first house, the policy process begins anew as they move into the second house. This week the Senate Education Committee, chaired by Senator Connie Leyva (D-Chino), approved ten Assembly measures while the Assembly Higher Education Committee, chaired by Assemblymember Jose Medina (D-Riverside), will hold their first hearing to consider the higher education bills approved by the Senate next Tuesday, June 15, 2021. It is not surprising to see the Senate begin their second house policy committee hearings earlier, as the Assembly usually sends over significantly more bills for the upper house to consider. This year however, both house’s leadership has capped the number of bills per author at 12.

Policy committees will need to ramp up their work in the next month in order for bills to meet the July 14, 2021, deadline to clear policy committees. Two days after that deadline, the Legislature leaves for its month-long summer recess.

To jump to certain topics, click on any of the appropriate links below:

- [Employees](#)

- [Instruction](#)
- [Facilities](#)
- [Student Health and Nutrition](#)
- [Student Services](#)
- [2021 Legislative Calendar—Upcoming Holidays and Deadlines](#)

## Employees

**[AB 275 \(Medina, D-Riverside\)—Classified Community College Employees.](#)** This bill would shorten the maximum length of a prescribed period of probation for a classified employee to six months or 130 days of paid service, whichever is longer. This change would not apply to a conflicting collective bargaining agreement entered into before January 1, 2022, until the expiration or renewal of that collective bargaining agreement.

AB 275 was approved by the Assembly 64–2 on April 19 and is waiting to be scheduled for a hearing in the Senate Labor, Public Employment and Retirement Committee.

**[AB 375 \(Medina, D-Riverside\) Community Colleges: Part-Time Employees.](#)** This bill would change the maximum time a part-time, temporary employee may teach, without becoming a contract employee, to 85% of the hours per week of a full-time employee having comparable duties. This bill would also require community colleges, as a condition of receiving funding allocated for the Student Equity and Achievement Program, to negotiate in good faith with the representatives for part-time, temporary faculty on the terms of the reemployment preference for part-time, temporary faculty assignments and the regular evaluation process for part-time, temporary faculty. The bill would require that the negotiation on reemployment preference for part-time, temporary faculty assignments be based on the minimum standards not exceeding 80% to 85%, and would prohibit a CCD from restricting the terms of the negotiated agreement to less than that range, unless explicitly agreed upon by an individual part-time, temporary faculty member and the district.

AB 375 was approved 77–0 by the Assembly on June 2 and is in the Senate awaiting referral to a policy committee.

**SSC Comment:** AB 375 was amended to include language stating it was not the Legislature’s intent to require a CCD to increase the number of available part-time, temporary faculty assignments as a result of any increase to the minimum standards. However, that language does not change the fact that the bill would increase the minimum standards to 80% to 85% of a full-time equivalent load.

**[AB 438 \(Reyes, D-San Bernardino\) School Employees: Classified Employees: Layoff Notice and Hearing.](#)** This bill would extend the existing layoff protocols granted to academic employees to permanent classified employees. The bill would remove a district’s current ability to layoff permanent classified employees (1) at the end of the year due to the expiration of a specifically funded program, if notified by April 29; or (2) with a 60-day notice as a result of a reduction in service. In its place, a March 15 layoff notice would apply to permanent classified employees as it does currently to academic employees.

AB 438 was approved 57–14 by the Assembly on May 27 and is waiting to be scheduled for a hearing in the Senate Labor, Public Employment and Retirement Committee.

**SSC Comment:** AB 438 is perhaps the most contentious 2021 bill for K–14 labor and management organizations with labor in support and management in strong opposition.

**SB 278 (Leyva, D-Chino)—Public Employees’ Retirement System: Disallowed Compensation: Benefit Adjustments.** This bill provides that, when a retiree’s California Public Employees’ Retirement System (CalPERS) pension is reduced post-retirement, due to the inclusion of compensation agreed to under a collective bargaining agreement that is later determined to be non-pensionable, the public employer must cover the difference between the pension as originally calculated and as reduced by CalPERS.

SB 278 was approved 35–0 by the Senate on June 1 and is in the Assembly awaiting referral to a policy committee.

**SB 457 (Portantino, D-La Cañada Flintridge)—Public Employee Retirement Systems: Investment Portfolios: Divestment from Turkey.** This bill would restructure the existing pooled state pension systems by requiring California State Teachers Retirement System (CalSTRS) and CalPERS to provide separate, alternative investment portfolios to employers that wish to elect an investment portfolio that does not contain investments issued or owned by the government of the Republic of Turkey.

SB 457 was approved 36–0 by the Senate on May 24 and is waiting to be scheduled for a hearing in the Assembly Public Employment and Retirement Committee.

**SSC Comment:** While this may seem like a simple divestment bill, those opposed to the measure say it would splinter the CalSTRS and CalPERS pension funds in an unprecedented way that would undermine the state’s buy-down of employer pension rates, create potential liability for employers based on portfolio choice, and set a precedent that invites further splintering of our pension systems for future political issues.

## Facilities

**AB 75 (O’Donnell, D-Long Beach)—Education Finance: School Facilities: Kindergarten–Community Colleges Public Education Facilities Bond Act of 2022.** This bill would place a \$12 billion statewide K–14 school facilities bond before voters on the 2022 primary or General Election ballot.

AB 75 was approved 69–1 by the Assembly on June 2 and is in the Senate awaiting referral to a policy committee.

**SSC Comment:** AB 75 was amended in the Assembly Appropriations Committee to specify the price tag of \$12 billion for the bond. Prior to being approved by the committee the bill did not specify the bond amount.

**SB 22 (Glazer, D-Contra Costa)—Education Finance: School Facilities: Public Preschool, K–12, and College Health and Safety Bond Act of 2022.** This bill would place the \$15.5 billion preschool through higher education facilities bond before voters on the 2022 primary or General Election ballot.

SB 22 was approved 31–6 by the Senate on June 3 and is in the Assembly awaiting referral to a policy committee.

**SSC Comment:** The Senate Appropriations Committee amended the bill to increase the bond amount by \$500 million.

## Instruction

**AB 927 (Medina) Public Postsecondary Education: Community Colleges: Statewide Baccalaureate Degree Program.** This bill would repeal the July 1, 2026, sunset date for the Baccalaureate Degree Program, effectively making the program permanent.

The bill would require, as part of the application and review process, the California Community Colleges Chancellor's Office (CCCCO) to ensure that a CCD is provided with two timelines in which to apply for a baccalaureate degree program, that only 15 baccalaureate degree programs are approved during each application period (allowing for a total of 30 baccalaureate degree programs per academic year), and that a minimum of 30 working days is taken to validate the submitted information and assess the workforce value of the proposed baccalaureate degree program.

The bill would require the (CCCCO) to consult with and seek feedback from the Chancellor of the California State University (CSU) and the President of the University of California (UC) on proposed baccalaureate degree programs. The bill would also require a CCD to continue to offer an associate degree program in the same academic subject for which a baccalaureate degree program has been approved, unless the CCD has receive approval from the CCCCCO to eliminate the associate degree program.

AB 927 was approved 79–0 by the Assembly on June 1 and is in the Senate awaiting referral to a policy committee.

## Student Health and Nutrition

**AB 367 (Garcia, D-Coachella)—Menstrual Products.** This bill would require CCDs and the CSU, and would encourage the UC and private colleges, to stock an adequate supply of menstrual products in at least one designated and accessible central location on each campus and to post a designated notice.

AB 367 was approved 77–0 by the Assembly on June 1 and is set to be heard by the Senate Education Committee on June 16.

**SSC Comment:** A previous version of this bill would have required community college and the CSU campuses to stock an adequate supply of free menstrual products in all women and gender neutral restrooms (and at least one men's room), but it was amended in the Assembly Appropriations Committee to have menstrual products available in at least one centralized location on campus with a notice.

## Student Services

**AB 775 (Berman, D-Menlo Park)—Public Postsecondary Education: Basic Needs of Students.** This bill would require each community college campus to do the following by July 1, 2022, pending an appropriation:

- Establish and designate staff to fill the position of a Basic Needs Coordinator, who will serve as the point of contact for students experiencing basic needs insecurity and will be a dedicated position solely focused on addressing the basic needs of students
- Establish a Basic Needs Center, as a central location on campus where basic needs services, resources, and staff are available to students with the intention of the center is to be a one-stop location for all basic needs services and resources

This bill would also further require each campus, no later than February 1, 2022, to do the following:

- Develop a document that lists all on- and off-campus basic needs services and resources to be made available online on both the campus website via the student basic needs tab and the internet website-based student account by the first day of every fall and spring of either the semester or quarter
- Streamline the application and intake process for on-campus basic needs services and resources to minimize duplication and eliminate barriers to access
- Develop and implement a plan to identify and provide outreach to students, including nontraditional students, who have basic needs insecurities

AB 775 was approved 76–0 by the Assembly on June 3 and is in the Senate awaiting referral to a policy committee.

**SSC Comment:** This bill was amended to include the “contingent upon appropriation” language meaning campuses would only be required to establish a Basic Needs Center and hire a coordinator if there is funding made available in the State Budget Act. Both the Legislature and the Governor are proposing to provide \$30 million ongoing for community colleges to establish centers and hire coordinators, so it’s very likely that the 2021–22 State Budget will include funding for this bill.

## 2021 Legislative Calendar—Upcoming Holidays and Deadlines

June 15—Budget bill must be passed by midnight

July 2—Independence Day observed

July 14—Last day for policy committees to meet and reports bills

July 16—Summer Recess begins upon adjournment, provided Budget bill has been passed

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# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## Ask SSC . . . What's the Revenue Difference Between the Governor and the Legislature?

 [BY MICHELLE MCKAY UNDERWOOD](#)

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posted June 11, 2021

**Q.** Do you know the revenue assumption differences between the Governor and the Legislature? How big of a gap needs to be bridged between the two negotiating parties?

**A.** While Governor Gavin Newsom's May Revision is built upon the Department of Finance's (DOF) revenue projections, next week, the Legislature is poised to adopt a 2021–22 State Budget built upon the Legislative Analyst's Office's (LAO) revenue estimates. As we have seen in years past, the DOF revenue projection is more conservative than the LAO, meaning that the Legislature's Budget plan appropriates more spending than the Governor proposed.

In its analysis of the May Revision, the LAO provides the following snapshot of the difference in projections:

### LAO Budget Window Revenue Forecast

*General Fund (In Billions)*

	LAO Main Forecast			Difference from May Revision		
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
Personal Income Tax	\$99.6	\$119.8	\$126.6	\$0.0	-\$4.4	\$3.3
Sales & Use Tax	25.5	28.3	29.7	0.0	0.4	0.7
Corporation Tax	14.0	21.0	20.8	0.0	0.9	2.7
<b>Subtotal, Big Three</b>	<b>139.1</b>	<b>169.1</b>	<b>177.1</b>	<b>0.0</b>	<b>-3.1</b>	<b>6.7</b>
Other Revenue	6.0	7.3	11.7	0.0	0.2	0.3
<b>Total Revenue</b>	<b>145.1</b>	<b>176.4</b>	<b>188.8</b>	<b>0.0</b>	<b>-2.9</b>	<b>7.0</b>
Transfers and Loans (No BSA)	-1.3	2.8	-2.4	0.0	0.0	0.0
<b>Total Revenue and Transfers</b>	<b>143.8</b>	<b>179.2</b>	<b>186.4</b>	<b>0.0</b>	<b>-2.9</b>	<b>7.0</b>

While perhaps not “budget dust,” the difference of \$4 billion between the LAO and DOF projections of three years’ revenues worth more than a half a trillion dollars in total is fairly negligible.

In terms of Proposition 98, there is a spending gap of \$2.4 billion for the proposed 2021–22 State Budget between the two parties: Governor Newsom proposes \$93.7 billion in 2021–22 spending and the Legislature is proposing \$96.1 billion. While this gap is even narrower than the overall State Budget, there are some big ticket item differences, as noted in last week's article (see "[Legislative Budget Committees Pass Major Budget Pieces](#)" in the June 2021 *Community College Update*). These large differences include the Legislature's intent to completely eliminate Calbright College and increase full-time faculty hiring.

With no deal in place and the Legislature constitutionally required to pass the main State Budget bill by June 15, the most likely scenario is that the Legislature will approve its version of the 2021–22 State Budget in Assembly Bill 128 on Monday, June 14, and then continue to work with the Newsom Administration on a deal. As soon as a deal is reached, the Legislature would approve a State Budget bill junior, which would make changes to the main State Budget bill to reflect the agreement reached between the Governor and the Legislature. Upon that agreement, trailer bills will also be released, which include the policy proposals that accompany the annual State Budget. This would enable the Governor to potentially sign all bills at the same time to ensure that the 2021–22 State Budget is approved before the beginning of the fiscal year on July 1.

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## Legislature Passes 2021–22 State Budget

✓ [BY LEILANI AGUINALDO](#)

✓ [BY PATTI F. HERRERA, EDD](#)

✓ [BY KYLE HYLAND](#)

✓ [BY MICHELLE MCKAY UNDERWOOD](#)

Copyright 2021 School Services of California, Inc.

posted June 14, 2021

As expected, the Legislature passed the 2021–22 State Budget today, June 14, 2021, in advance of its June 15 constitutional deadline to send a balanced State Budget to Governor Gavin Newsom for his action. While it met its legal obligation, as widely reported, the budget bill—Assembly/Senate Bill 128—does not represent a deal with Governor Newsom.

Today's vote was largely perfunctory since California voters passed Proposition 25 (2010), which would bar lawmakers from getting paid for any days that the State Budget is late. Thus, in recent years when time is running out, the Legislature passes a Budget to meet its deadline, which buys legislative leaders additional time to negotiate with the Governor. Additionally, lawmakers have interpreted the constitutional provisions requiring an on-time Budget to apply only to the major budget bill and not to the trailer (or policy) bills, such as the K–12 and higher education omnibus bills, which contain important implementing language for many of the investments contained in the Budget.

Among the major sticking points in the State Budget negotiations is the differences in state revenue assumptions by the Legislature and the Governor (see "[Ask SSC . . . What's the Revenue Difference Between the Governor and the Legislature](#)"). The Legislature's Budget includes \$264.1 billion in spending, of which \$195.5 billion comes from the state's General Fund, which is approximately \$7 billion more than the Governor's May Revision estimates.

Importantly, the differences in revenues impact estimates for Proposition 98 funding, as well as the amount the state is obligated to deposit into the Public School System Stabilization Account, or rainy day fund. This is important because these differences are informing the more nuanced spending negotiations for public education—namely, what new, continuing, or expanded investments to make and how those investments will be distributed to local educational agencies.

Some key education investments included in the Legislature's package that are not in the Governor's May Revision include:

- \$2.8 billion to reduce the California Public Employees' Retirement System and the California State Teachers' Retirement System employer pension rates
- Full retirement of K–12 and community college deferrals
- Increased cost-of-living-adjustment rates of 5.07% (versus 4.05%) for the Student Centered Funding Formula

We anticipate that when a tri-party State Budget deal is reached, Governor Newsom, Senate President pro Tempore Toni Atkins, and Assembly Speaker Anthony Rendon will issue a joint announcement.

We will continue to monitor and report on State Budget developments, including any new information on budget trailer bills.

Stay tuned!

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## Chancellor's Office Releases Phase II of the SCFF Dashboard



[BY ROBERT MCENTIRE, EDD](#)

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posted June 25, 2021

On June 24, 2021, the Chancellor's Office held its monthly Fiscal & Policy Webinar presented by the College Finance and Facilities Planning Division, which included a review of the recently released Phase II of the Student Centered Funding Formula (SCFF) Dashboard (Dashboard). Built to allow colleges to "focus on a student's full journey," the Dashboard is interactive so districts can visually track, analyze, and display trends, metrics, and key data points. The Dashboard is designed with the goal of empowering districts with data to enable local discussions to support each student's journey.

Phase I was previously launched and includes a comparative analysis of Senate Bill 361 funding levels to SCFF funding levels, so each agency can see the extent to which they are better off under the SCFF.

Phase II dives deeper into analytics, including student counts, enrollment patterns, and equity and success drivers. Gathering data from multiple sources, users can see year-over-year changes to the supplemental allocation, student success allocation, and funding protections. Within the Dashboard, districts can review statewide and local data and also perform various comparisons in either broad categories or at a granular level. This phase will include a later release of race and ethnicity data. The link to the Dashboard can be found [here](#).

The Dashboard is a powerful, user-friendly tool that provides tremendous value to districts and should help staff and leadership make student-centric decisions that are supported by data. Districts will save time accessing summary data, and enjoy the ability to see how peer districts are performing in specific areas of focus. District staff and leadership would be well served spending time exploring the tools and data provided in the Dashboard.

Looking forward, Phase III is scheduled for release in late 2021. Access to the Chancellor's Office Fiscal & Policy Webinar and the pertinent materials can be found [here](#).

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

*PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS*

## Top Legislative Issues for 2021—June 24, 2021



**BY SSC GOVERNMENTAL RELATIONS TEAM**

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posted June 25, 2021

While legislative leadership and the Newsom Administration continue negotiations on the 2021–22 State Budget package, the Legislature has also begun to shift its attention to the second house policy committee deadline of July 14, 2021.

Generally, the second house policy committee is harder to get past than the first for various reasons: policy committee members expect the kinks of a bill to be substantially worked out by this point in the process and are not as forgiving as when a bill was just a few weeks old—as is the case during the first round of policy committee hearings; additionally, priorities of one house may not align with the priorities of the other, making certain measures more difficult to pass.

Policy committees have ramped up their work over the past few weeks in order to meet the deadline of passing bills by July 14, 2021, after which the Legislature takes a month off for summer recess.

To jump to certain topics, click on any of the appropriate links below:

- [Broadband](#)
- [Employees](#)
- [Student Health and Nutrition](#)
- [Student Services](#)
- [Tuition and Fees](#)
- [Miscellaneous](#)
- [2021 Legislative Calendar—Upcoming Holidays and Deadlines](#)

### Broadband

**Assembly Bill (AB) 14** (Aguiar-Curry, D-Winters)—**Communications: Broadband Services: California Advanced Services Fund**. This bill would expand the California Advanced Services Fund (CASF) applicant eligibility to include tribal governments, special districts, and joint powers authorities and project eligibility for the deployment of broadband infrastructure to “anchor institutions,” meaning K–12 schools, community colleges, fairgrounds, libraries, hospitals, health clinics, public safety entities, government buildings, and community organizations. The CASF is a program funded by a surcharge rate on revenues collected by telecommunications carriers from end-users for intrastate telecommunications services, which helps address the extent to which the lack of infrastructure is a barrier to broadband access by funding the deployment of broadband infrastructure.

This bill has been referred to the Senate Energy, Utilities, and Communications Committee, but has not been scheduled for a hearing yet. As an urgency measure, this bill would go into effect immediately upon Governor Gavin Newsom’s signature.

## Employees

**AB 275** (Medina, D-Riverside)—**Classified Community College Employees**. This bill would shorten the maximum length of a prescribed period of probation for a classified employee to six months or 130 days of paid service, whichever is longer. The only exception is that a full-time peace officer or public safety dispatcher employed by a community college district operating a dispatch center certified by the Commission on Peace Officer Standards and Training would be required to serve a probationary period of at least one year of paid service from their date of appointment to that full-time position to be designated as a permanent employee of the district. These changes would not apply to a conflicting collective bargaining agreement entered into before January 1, 2022, until the expiration or renewal of that collective bargaining agreement.

AB 275 was recently amended to include the exception regarding peace officers and public safety dispatchers. The bill will be heard by the Senate Labor, Public Employment, and Retirement Committee next Monday, June 28.

**AB 1041** (Wicks, D-Oakland)—**Employment: Leave**. This bill would expand the list of individuals for which an employee can take leave under the California Family Rights Act (CFRA) and the Healthy Workplaces, Healthy Families Act of 2014 to include a person designated by the employee. A “designated person” is defined as a person identified by the employee at the time the employee requests CFRA leave or paid sick days. Employers may limit employees to one designated person per a 12-month period.

AB 1041 passed the Senate Labor, Public Employment, and Retirement Committee this week and continues to the Senate Appropriations Committee for consideration.

**Senate Bill (SB) 294** (Leyva, D-Chino)—**Public Retirement: Leave of Absence: Service Credit**. This bill would remove the 12-year limitation for service credit earned under the Teachers’ Retirement Law (TRL) and Public Employees’ Retirement Law (PERL), respectively, relating to an employer-approved compensated leave of absence as applied to school employees who serve as an elected officer of an employee organization. The bill would also amend existing law by requiring the employee organization of which the member is an elected officer to pay to the member’s employer an amount equal to both the member’s and employer’s contributions. This would include regular interest on the balance of contributions due to California State Teachers’

Retirement System (CalSTRS), calculated from the date the contributions would have been due when the elected officer service was performed to the date payment is received by CalSTRS, compounded daily based on the regular interest rate in effect the day that the payment was received by CalSTRS.

SB 294 was approved by the Assembly Public Employment and Retirement Committee this week and will be considered by the Assembly Appropriations Committee next.

## Student Health and Nutrition

**AB 543 (Davies, R-Laguna Niguel)—Public Postsecondary Education: Student Orientation: CalFresh.** This bill would, as a part of campus orientation, require the California State University (CSU) and each campus of the California Community Colleges (CCC) to provide educational information about CalFresh and the student eligibility requirements for CalFresh to all incoming students.

AB 543 passed the Senate Education Committee on June 9 and will be heard next by the Senate Appropriations Committee.

## Student Services

**AB 245 (Chiu, D-San Francisco)—Educational Equity: Student Records: Name and Gender Changes.** This bill would require the CCC and CSU to provide an option for a graduating student to request that the diploma list the student's chosen name (rather than legal name), and would require the CCC and CSU, upon request, to update the former student's records to include the updated legal name or gender and reissue any documents conferred upon the former student with the former student's updated legal name or gender.

AB 245 passed the Senate Education Committee last week and will be heard by the Senate Judiciary Committee next Tuesday, June 29.

**AB 775 (Berman, D-Menlo Park)—Contribution Requirements: Recurring Contributions.** Originally this bill would have required, contingent upon an appropriation, each community college campus to establish a Basic Needs Coordinator and Basic Needs Center. However, since the Legislature and the Newsom Administration are poised to pass the 2021–22 State Budget package with \$30 million in ongoing funding for this purpose, Assemblymember Berman gutted and amended AB 775 into a campaign finance measure on June 17. This means that this bill's provisions are no longer community college related.

## Tuition and Fees

**AB 1113 (Medina, D-Riverside)—Public Postsecondary Education: Exemption From Tuition and Fees: Qualifying Survivors of Persons Providing Medical or Emergency Services Deceased During Covid-19 California State of Emergency.** This bill would waive tuition at campuses of the CCC, the CSU, and the University of California (UC) for spouses and dependents of doctors, nurses, and first responders who died from COVID-19 during the California COVID-19 pandemic state of emergency. The bill would require the CCC and CSU, and request the UC, to post information about the waiver and a waiver application on their websites. The bill would limit the documentation of proof of eligibility a campus may require from potential recipient to a certified death certificate and documentation of the deceased's employment during the COVID-19 pandemic. The bill would authorize the fee waiver to be provided to a surviving spouse until January 1, 2033, and to a surviving child until the child reaches age 30.

AB 1113 will be heard by the Senate Education Committee next Wednesday, June 30.

## Miscellaneous

**SB 416 (Hueso, D-San Diego)—Corrections: Educational Programs.** This bill would require, subject to an appropriation, the California Department of Corrections to offer college programs to inmates with a general education development certificate or equivalent or a high school diploma and would require those college programs to only be provided by the CCC, the CSU, the UC, or other regionally accredited, nonprofit colleges or universities in California.

SB 416 will be heard by the Assembly Higher Education Committee next Tuesday, June 29.

## 2021 Legislative Calendar—Upcoming Holidays and Deadlines

July 2—Independence Day observed

July 14—Last day for policy committees to meet and report bills

July 16—Summer recess begins upon adjournment, provided the State Budget bill has been passed

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# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## Partial 2021–22 State Budget Deal Unveiled



[BY SSC GOVERNMENTAL RELATIONS TEAM](#)

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posted June 26, 2021

*[Editor's Note: Subsequent to the publishing of this article, Assembly Bill/Senate Bill 138 was amended to establish the School Employees Fund unemployment insurance rate in 2021–22 at 0.5%.]*

On the evening of June 25, 2021, the Legislature released a summary of a revised 2021–22 State Budget, which reflects a partial deal with Governor Gavin Newsom.

While trailer bills are not yet in print to confirm the details of the plan, the following framework for California Community Colleges (CCC) was provided, and reflects agreement between the Legislature and Administration:

- \$371.2 million ongoing to provide a 5% cost-of-living adjustment (COLA) to the Student Centered Funding Formula and extends the hold harmless provision by one year
- \$100 million ongoing to increase the number of full-time faculty at CCCs
- \$42.4 million ongoing for the Strong Workforce Program
- \$30 million ongoing and \$100 million onetime to support basic needs
- \$30 million ongoing to support student mental health
- \$15 million ongoing to support the California Apprenticeship Initiative
- \$12.5 million ongoing for a COLA on adult education
- \$10 million ongoing and \$90 million one-time to increase part-time faculty office hours
- \$4.9 million ongoing for Umoja
- \$8 million ongoing for MESA
- \$7 million ongoing for Puente Program

- \$20 million ongoing for EOPS
- \$10 million ongoing to support the Rising Scholars
- \$1.3 million ongoing for Historically Black Colleges and Universities Transfer Pathways,
- \$24 million ongoing for the Student Equity and Achievement Program
- \$1.45 billion to fully pay-down the CCC deferrals
- \$511 million one-time Proposition 98 to address deferred maintenance needs
- \$250 million one-time in emergency financial aid

Missing from the final version of the 2021–22 State Budget is pension rate relief. The Legislature is poised to adopt this framework in Assembly Bill/Senate Bill 129, the “budget bill junior” on June 28. While some trailer bills have been released, the education budget trailer bill is not in print as of this writing, Saturday, June 26.

As budget trailer bills are released, we will provide those details in future *Community College Update* articles.

[Click Here for COVID-19 Related Resources](#)

# COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

## By the Way . . . Governor Newsom Signs State Budget Bill



[BY MICHELLE MCKAY UNDERWOOD](#)

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posted June 29, 2021

The 2021–22 State Budget inched closer to the finish line, three days ahead of the beginning of the fiscal year, when Governor Gavin Newsom signed Assembly Bill (AB) 128, the legislative version of the 2021–22 State Budget. This followed the Legislature approving AB 129, the “budget bill junior,” which makes changes to AB 128 and reflects the partial agreement between the Legislature and Governor Newsom (see [Partial 2021–22 State Budget Deal Unveiled](#) in the June 2021 *Community College Update*). And while the education budget trailer bill is not yet in print, the Legislature amended AB 138 to provide unemployment insurance rate relief for the School Employees Fund, setting the annual contribution rate at 0.5%, instead of the anticipated 1.23%, starting on July 1, 2021.

Many things remain uncertain two days before the end of the fiscal year: when Governor Newsom will sign AB 129 and AB 138 (should it clear the Legislature); when the education budget trailer bill will be released; and when a deal on the fiscal plan beginning on July 1 will actually be finalized. Stay tuned.



**FROM:** Lizette Navarette, Vice Chancellor, College Finance and Facilities Planning

**RE:** 2021-22 Budget Agreement: At- A-Glance Summary

## Background

Late Friday evening, June 25, the Governor and Legislature reached an agreement on the 2021-22 State Budget. Aided by the American Rescue Plan and higher than expected revenues, the Proposition 98 guarantee has increase by \$17.7 billion. Several implementation details are yet to be released but the overall framework for the California Community Colleges budget is confirmed. AB/SB 129 is the 2021-22 State Budget Bill junior. AB/SB 129 will amend the Budget Bill, AB/SB 128, which was passed on June 14. Governor Newsom is expected to sign the budget bill junior before July 1. This memo provides a high-level summary of proposed components of the California Community Colleges budget. A comprehensive *Joint Analysis* will be released in early July with greater details and answer to many remaining questions.

## A Plan for an Equitable Recovery

The California Community Colleges crafted its 2021-22 System Budget Request to position itself as the state's plan for an equitable recovery. It recognized that California faced the dichotomy of an economic recovery that exacerbates inequalities for our most vulnerable residents and that more needed to be done to support affected populations.

A key takeaway – the 2021-22 budget is positive for California Community Colleges and reflects alignment with many of the System Budget priorities. Many of the investment are one-time – challenging us to focus on lasting results with one-time resources.

## 2021-22 Budget Agreement Summary

### COLA and SCFF Apportionments

- COLA of 5.07% (\$371.2 million) ongoing to provide a 5% cost-of-living adjustment (COLA) to the Student Centered Funding Formula
- Extends the hold harmless provision by one year
- 0.5% Growth (\$23.1 million) to support growth in all three components of the SCFF

### Eliminating Budget Year Deferrals

- Deferrals of \$1.5 billion paid in full (one-time funds)
- Deferrals will now be paid back earlier, in July and August of 2021

### Diversity, Equity & Inclusion

- \$24 million ongoing for the Student Equity and Achievement Program
- \$600,000 for planning to advance antiracism in curriculum
- \$5 million to implement the ethnic studies general education requirement

## 2021-22 Budget Agreement

- \$1 million to update and modernize the CCC Registry
- \$20 million one-time for culturally competent professional development
- \$20 million one-time for Equal Employment Opportunity (EEO) best practices

### Faculty Supports

- \$10 million ongoing and \$90 million one-time to increase part-time faculty office hours
- \$100 million ongoing to increase the number of full-time faculty at CCCs
  - It's the intent of the Legislature that the funding be used to increase a district's hiring of full-time faculty above the level the district would have otherwise employed each year.
  - No later than August 15, 2021, a community college district seeking to receive an allocation of funds shall notify the Chancellor's Office and include a report of the district's current number of full-time faculty as of July 1, 2021, and the number of replacement or additional full-time faculty it was already planning to hire during fiscal year 2021–22.

### Basic Needs & Affordability

- \$250 million one-time in emergency financial aid
- \$30 million ongoing and \$100 million onetime to support basic needs
- \$30 million ongoing to support student mental health
- Includes language allowing federal stimulus funds to be used to cover unpaid fees for students affected by the pandemic

### Workforce

- \$42.4 million ongoing increase for the Strong Workforce Program
  - For the 2021–22 fiscal year only, a college may also use up to 10% of funding to integrate the development or expansion of work-based learning models. Building upon the Chancellor's Office efforts to develop work-based learning in the following sectors, colleges may also utilize their Strong Workforce Program funds to develop work-based learning models and programs in the following sectors:
    - The cloud computing sector, which may include: 1) the development of cloud computing skills certificate and degree programs; 2) collaboration with employer partners; and 2) a focus on serving students who are underrepresented in cloud computing and the technology sector.
    - Sectors impacted by the Los Angeles and Long Beach Ports' goal for zero emissions by 2035, including the transportation industries investing in zero emissions technologies and the supply chain management sector.
- \$15 million ongoing increase to support the California Apprenticeship Initiative
- \$12.5 million ongoing increase for a COLA on adult education

### Deferred Maintenance

- \$511 million one-time Proposition 98 to address deferred maintenance needs

### Online Infrastructure

- \$10.6 million ongoing to provide a systemwide and integrated online infrastructure that supports the continuity of education and quality distance learning across the community college system.

## **2021-22 Budget Agreement**

### **Enrollment**

- \$100 million one-time to support student recruitment and retention strategies

### **Categorical Programs to Support Disproportionately Affected Student Populations**

- 1.7% COLA for categoricals
- \$4.9 million ongoing increase for Umoja
- \$8 million ongoing increase for MESA
- \$7 million ongoing increase for Puente Program
- \$20 million ongoing increase for EOPS
- \$10 million ongoing to support the Rising Scholars
- \$1.3 million ongoing increase for Historically Black Colleges and Universities (HBCU) Pathways
- \$5.8 million ongoing increase for dreamer resource liaisons to allow every campus to have a full-time position

### **Pathways**

- \$10 million one-time for common course numbering
- \$10 million one-time to establish a workgroup for a competency-based education pilot program.
- \$50 million to continue Guided Pathways implementation

### **Calbright**

- Continues implementation of Calbright College
- Includes language stating that AB 1432 (Low) or another policy bill is enacted concerning the repeal of Calbright, its provisions shall control the provisions in the budget.

### **Non-Proposition 98 General Funds**

#### **Cal Grants**

- Implement several reforms to the state Cal Grant program
- Remove age limitations and time-out-of-school restrictions for CCC students
- Cal Grants will follow CCC student to UC and CSU upon transfer (not privates)

#### **Student Housing**

- \$2 billion one-time for affordable student housing
  - Split over three years: \$500 million in 2021-22, then \$750 million the next two years.
  - There will be discussion this summer about the structure of the program.

### **Other Provisions**

#### **In-Person Instruction**

The legislature included language declaring that in-person instruction is educationally beneficial to students and could assist in increasing enrollment at community college districts, and as a result included the following reporting requirements:

## 2021-22 Budget Agreement

- By October 1, 2021, community college districts shall submit to the Chancellor’s Office the following data for fall 2019, fall 2020, and fall 2021:
  - the total number of course sections offered, broken out by lecture and laboratory courses; and
  - the percentage of lecture and laboratory course sections offered 1) in-person, 2) fully online, or 3) in a hybrid format.
- Districts shall also report:
  - on their plans for levels of in-person instruction in spring 2022;
  - data on student demand for the various instructional modalities, to the extent this data is readily available, and actions they are taking to meet student demand;
  - on their near-term and long-term plans for resuming in-person instruction; and
  - on measures taken to support student-aligned improvements they have made to instructional modalities resulting from the pandemic.

## Next Steps

Once signed, the 2021-22 State Budget will go into effect on July 1. The Legislature will release trailer bills language soon which will provide additional details and parameters on the California Community Colleges budget. Several other items will be discussed further following the summer Legislative recess.

A comprehensive *Joint Analysis of the Enacted Budget* with more detailed explanations and analysis will be released in early July. For more information, please visit the **Budget News** section of the Chancellor’s Office website: [www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News](http://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News), or contact me at [lnavarette@ccco.edu](mailto:lnavarette@ccco.edu).

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**  
**UNRESTRICTED GENERAL FUND**  
**2021/22 Adopted Budget Assumptions**  
**June 29, 2021**

## I. State Revenue

A. Budgeting will begin using the new Student Centered Funding Formula (SCFF) at the hold harmless provision for the 2017/18 Total Computational Revenue plus outyear cost of living adjustments (COLA) as we are a hold harmless district less estimated deficit factor.

## B. FTES Workload Measure Assumptions:

Year	Base	Actual	Funded	Actual Growth
2015/16	28,908.08	28,901.64	28,901.64	-0.02%
2016/17	28,901.64	27,517.31	28,901.64	a -4.79%
2017/18	28,901.64	29,378.53	29,375.93	b 1.65%
2018/19	P3	25,925.52	28,068.86	c -11.75%
2019/20	P3	27,028.98	26,889.30	4.26%
2020/21	P2	24,599.75		-8.99%

a - based on submitted P3, District went into Stabilization in FY 2016/17

b - based on submitted P3, the district shifted 1,392.91 FTES from summer 2018

c - To maintain the 2015/16 funding level and produce growth FTES in 2017/18, the district borrowed from summer 2018 which reduced FTES in 2018/19.

The governor's state budget proposal includes .5% systemwide growth funding, 5.07% COLA, and no base allocation increase. The components now remain at 70/20/10 split with funded COLA added to all metrics each year. Any changes to our funding related to the SCFF will be incorporated when known.

Projected COLA of 5.07%	\$8,864,293
Projected Growth/Access	\$0
Deficit Factor (2%)	(\$3,674,048)
Apportionment Base Incr (Decr) for 2020/21	<u>\$5,190,245</u>

2021/22 Potential Growth at 0.5%

27,164
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C. Education Protection Account (EPA) funding estimated at \$29,927,255 based on 2020/21 @ Advance. These are not additional funds. The EPA is only a portion of general purpose funds that offsets what would otherwise be state aid in the apportionments. We intend to charge a portion of faculty salaries to this funding source in compliance with EPA requirements.

D. Unrestricted lottery is projected at \$150 per FTES (\$3,757,379). Restricted lottery at \$49 per FTES (\$1,227,410). (2020/21 @ P1 of resident & nonresident factored FTES, 25,049.19 x \$150 = \$3,757,379 unrestricted lottery; 25,049.19 x \$49 = \$1,227,410.) Decrease of \$385,103.

E. Estimated reimbursement for part-time faculty compensation is estimated at \$554,206 (2020/21 @ Advance). Increase of \$95,647.

F. Categorical programs will continue to be budgeted separately; self-supporting, matching revenues and expenditures. COLA is being proposed on certain categorical programs. Without COLA, other categorical reductions would be required to remain in balance if settlements are reached with bargaining groups. The colleges will need to budget for any program match requirements using unrestricted funds.

G. College Promise Grants (BOG fee waivers 2% administration) funding estimated at 2020/21 @ Advance of \$279,888. Slight increase.

H. Mandates Block Grant estimated at a total budget of \$869,923 (\$30.85 x 28,198.47). Unchanged. No additional one-time allocation proposed.

## II. Other Revenue

I. Non-Resident Tuition budgeted at \$2,700,000. (SAC \$2,000,000, SCC \$700,000). Increase of \$800,000.

J. Interest earnings estimated at \$1,000,000. Decrease of \$400,000.

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately \$407,680. Unchanged.

L. Apprenticeship revenue estimated at \$3,951,786. Unchanged. (Corresponding expenses are also budgeted for additional apprenticeship course offerings.)

M. Scheduled Maintenance/Instructional Equipment allocation. \$11 million estimated in the state budget.

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**  
**UNRESTRICTED GENERAL FUND**  
**2021/22 Adopted Budget Assumptions**  
**June 29, 2021**

III. Appropriations and Expenditures

- A. As the District's budget model is a revenue allocation model, revenues flow through the model to the colleges as earned. The colleges have the responsibility, within their earned revenue, to budget for ALL necessary expenditures including but not limited to all full time and part time employees, utilities, instructional services agreements, multi-year maintenance and other contracts, supplies, equipment and other operating costs.
- B. The state is providing 5.07% Cost of Living Allowance (COLA). COLA of 4% was negotiated for FARSCCD & CSEA bargaining groups. COLA of 3% for Management. This salary increase excludes employees who took the Supplemental Retirement Program (SRP). The College will need to budget for bargained increased costs in Salaries and Benefits for part-time employees. The estimated cost of a 1% salary increase is \$1.92 million for all funds. The estimated cost of a 1% salary increase is \$1.47 million for the unrestricted general fund.
- C. Step and column movement is budgeted at an additional cost of approximately \$1.30 million including benefits for FD 11 & 13 (FARSCCD approximate cost \$487,405 CSEA approximate cost \$439,025, Management/Other approximate cost \$376,085) For all funds, it is estimated to = \$1.78 million (FARSCCD = \$575,363, CSEA = \$703,059, Management/Others = \$504,457) In addition, the colleges would need to budget for step/column increases for P/T faculty.
- D. Health and Welfare benefit premium cost increase as of 1/1/2022 is estimated at 3.5% for an additional cost of approximately \$859,571 for active employees and a reduction of \$440,379 for retirees, for a combined increase of \$419,192 for unrestricted general fund. The additional cost increase for all funds is estimated to = \$1,130,585 State Unemployment Insurance local experience charges are estimated at \$250,000 (2019/20 budgeted amount). Unchanged. CalSTRS employer contribution rate will increase in 2021/22 from 16.15% to 16.92% for an increase of \$573,989. (Note: The cost of each 1% increase in the STRS rate is approximately \$740,000.) CalPERS employer contribution rate will increase in 2021/22 from 20.70% to 22.91% for an increase of \$877,511. (Note: The cost of each 1% increase in the PERS rate is approximately \$390,000.)
- E. The full-time faculty obligation (FON) for Fall 2021 has not been calculated at this time. The Fall 2020 report indicated the District was 33.8 faculty over its FON. This number will be reduced based on faculty taking the SRP. The current cost for a new position is budgeted at Class VI, Step 12 at approximately \$156,349. Penalties for not meeting the obligation amount to approximately \$82,754 per FTE not filled. Each faculty hired over the FON adds cost of \$101,463 (\$156,349 - \$54,886).
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/21 for hourly faculty is \$1,513. Increase of \$58 per LHE. (Total cost of salary and benefits of part-time faculty to teach 30 LHE = \$54,886)
- G. Retiree Health Benefit Fund (OPEB/GASB 75 Obligation) - The calculated Actuarially Determined Contribution (ADC) for FY 2021/22 is estimated to be \$10,478,640. The District will therefore increase the employer payroll contribution rate of 1.10% to 2.00% of total salaries. This increases of \$1,036,245 to the unrestricted general fund and \$1,456,616 for all funds.
- H. Capital Outlay Fund - The District will continue to budget \$1.5 million for capital outlay needs.
- I. Utilities cost increases of 2.5%, estimated at \$100,000.
- J. Information Technology licensing contract escalation cost of 7%, estimated at \$125,000.
- K. Property and Liability Insurance transfer estimated at \$1,970,000. Unchanged.
- L. Other additional DS/Institutional Cost expenses:
- |                         | Ongoing Cost | One-time Cost |
|-------------------------|--------------|---------------|
| ODEI/Leadership Academy | \$ 518,379   |               |
| DMC Operating Cost      | \$ 96,682    | \$ 71,500     |
- M. Fifth contribution of Santiago Canyon College ADA Settlement expenses of \$2 million from available one-time funds.

<b>Rancho Santiago Community College District</b> <b>Unrestricted General Fund Summary</b> <b>2021/22 Adopted Budget Assumptions</b> <b>June 29, 2021</b>
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	<b>* <u>New Revenues</u></b>	Ongoing Only	One-Time
<b>A</b>	Student Centered Funding Formula		
<b>B</b>	Projected COLA of 5.07%	\$8,864,293	
<b>B</b>	Growth	\$0	
<b>B</b>	Deficit Factor (2%) - additional	(\$177,286)	
<b>D</b>	Unrestricted Lottery	(\$385,103)	
<b>H</b>	Mandates Block Grant	\$0	
<b>I</b>	Non-Resident Tuition	\$800,000	
<b>J</b>	Interest Earnings	(\$400,000)	
<b>L</b>	Apprenticeship - SCC	\$0	
<b>EGK</b>	Misc Income	\$97,039	
	<b>Total</b>	\$8,798,943	\$0
	<b><u>New Expenditures</u></b>		
<b>B</b>	Salary Schedule Increases/Collective Bargaining **	\$3,985,266	
<b>C</b>	Step/Column	\$1,302,515	
<b>D</b>	Health and Welfare/Benefits Increase (3.5%)	\$859,571	
<b>D</b>	H/W Estimated Savings due to Retiree Companion Care	(\$440,379)	
<b>D</b>	CalSTRS Increase	\$573,989	
<b>D</b>	CalPERS Increase	\$877,511	
<b>E</b>	Full Time Faculty Obligation Hires	\$0	
<b>E/F</b>	Hourly Faculty Budgets (Match Budget to Actual Expense)	\$0	
<b>G</b>	Increased Cost of Retiree Health Benefit ADC	\$1,036,245	
<b>H</b>	Capital Outlay/Scheduled Maintenance Contribution	\$0	
<b>I</b>	Utilities Increase	\$100,000	
<b>J</b>	ITS Licensing/Contract Escalation Cost	\$125,000	
<b>K</b>	Property, Liability and All Risks Insurance	\$0	
<b>II.L</b>	Apprenticeship - SCC	\$0	
<b>L</b>	Other Additional DS/Institutional Costs	\$615,061	\$71,500
<b>M</b>	SCC ADA Settlement Costs	\$0	\$2,000,000
	<b>Total</b>	\$9,034,779	\$2,071,500
	2021/22 Budget Year Unallocated (Deficit)	(\$235,837)	
	2020/21 Structural Unallocated (Deficit)	(\$2,228,268)	
	Summer 2021 Est. Utilities Savings for 4/10 work schedule	\$120,000	
	Unemployment rate change from 0.05% to 0.50%	(\$528,937)	
	HEERF transfer for SUI increase	\$528,937	
	HEERF Indirect Cost Revenue Offset	\$2,344,105	
	SRP 1 Estimated Savings		
	SRP 2 Estimated Savings		
	Other Estimated Savings		
	<b>Total Net Unallocated (Deficit)</b>	\$0	(\$2,071,500)

In addition, as both college budgets for adjunct faculty have been underbudgeted in total by approximately \$6.5 million, the colleges need to appropriately fund adjunct faculty costs tied to the class schedules offered and prior year actual costs when adjusted for new full-time faculty hired.

\* Reference to budget assumption number

\*\* 4% for FARSCCD/CSEA/CEFA and 3% for Management

Vacant Funded Positions for FY2021-22- Projected Annual Salary and Benefits Savings  
As of June 29, 2021

Fund	Management/ Academic/ Confidential	Position ID	Title	Reasons	Site	Effective Date	Notes	2021-22 Estimated Annual Budgeted Sal/Ben	Total Unr. General Fund by Site
	11 Birk, John	5HR-UF-DIR	Director, Information System	Retirement	District	7/11/2019		223,603	
	11 Chief Advisor for Academic & Diversity Programs		Chief Advisor for Academic & Diversity Programs	NEW AC21-00047	District	7/1/2021	NEW AC21-00047	282,633	
	11 Davis, Stuart	5APPS-UF-DIR3	Director, Information System	Resignation	District	5/27/2021		255,440	
	11 Director, Facility Planning, District Constructions & Support Services	REORG#1214	Director, Facility Planning, District Constructions & Support Services	REORG#1214	District	4/23/2021		239,236	1,573,840
	11 Estevez, Jean	5HR-LF-ADMR	Director Admin, Institutional Equity, Compliance & Title IX	Resignation	District	5/11/2021	Jennifer De La Rosa Interim Assignment	261,476	
	11 Iannaccone, Judith	5PAG-UF-DIR	Director, Public Affairs & Publications	Retirement	District	8/31/2018	Reorg#1208 submitted 12/14/20, currently under review. Ruth Cossio Muniz Interim Assignment to include Public Affairs 10/1/20-6/31/21	207,660	
50%-fd 11	11 Santoyo, Sarah	5RDEV-UF-DIRX	Executive Director Resource Development	Promotion	District	1/28/2019		103,792	
	11 Dominguez, Gary M.	1FIAC-AF-DIR	Director, Fire Instruction	Retirement	SAC	8/23/2019	Robert Ward Interim Assignment 7/1/21-	161,803	
	11 Gaspar, Mario	1MAIN-UF-DIR	UF-Dir Physical Plant/Fac	Resignation	SAC	3/4/2021	12/31/21	104,389	
	11 Jaffray, Shelly C.	1HSS-AF-DN	Dean, Humanities & Social Sciences	Retirement	SAC	6/30/2019		233,940	
	11 Keith, Katharine C.	1EMLS-FF-IN2	Instructor, ESL Writing	Retirement	SAC	6/4/2021		183,535	
	11 Mahany, Donald	1FIAC-AF-DNAC1	Associate Dean, Fire Technology	Retirement	SAC	1/2/2020		204,867	1,661,559
	11 Miller, Rebecca	15MHS-AF-DNAC	Associate Dean, Health Science/Nursing	Retirement	SAC	6/30/2020		205,731	
	11 Rose, Linda	1PRES-AF-PRES	President, SAC	Retirement	SAC	6/30/2020	Marilyn Martinez-Flores Interim Assignment 7/1/21-1/2/22. Board Docket May 10,21	5,526	
	11 Sotelo, Sergio R.	10AD-AF-DN3	Dean, Instr & Std Svcs	Retirement	CEC	6/30/2020		233,680	
	11 Stowers, Deon	1CUST-UF-SUPR	Custodial Supervisor	Probational Dismissal	SAC	8/13/2020		140,065	
	11 Wall, Brenda L.	1PAG-UF-OFDR	Public Information Officer	Resignation	SAC	5/18/2020	Dallilah Davaloz #1026125 Interim Assignment (7/1/21-6/30/22) CL20-00039	27,677	
	11 Waterman, Patricia J.	1ART-FF-IN	Instructor, Art	Retirement	SAC	6/9/2019		160,346	
	11 Arteaga, Elizabeth	2CAR-AF-DNAC	Associate Dean, Business and Career Technical Education	Promotion	SCC	2/24/2020		222,725	
	11 Carrera, Cheryl	2MATH-FF-IN	Instructor, Math	Retirement	SCC	12/15/2019		160,346	
	11 Coto, Jennifer	2ESS-AF-DN	Dean, Enrollment & Support Services	Change of Assignment	SCC	10/13/2020		269,315	
	11 Flores, Marilyn	2ACA-AF-VP	VP, Academic Affairs-SCC	Interim Assignment	SCC	7/1/2020	Marilyn Martinez-Flores Interim Assignment SAC President 7/1/21-1/2/22. Board Docket May 10,21	149,048	
	11 Geissler, Joseph	2LIB-NF-LIB	Librarian	Deceased	SCC	3/9/2019		160,346	1,412,521
	11 Hernandez, John	2PRES-AF-PRES	President, SCC	Resignation	SCC	7/31/2020	Hired Pamela Ralston 8/2/2021	32,100	
	11 Nguyen, Steven	2CHEM-FF-IN	Chemistry Instructor	Resignation	SCC	8/19/2019		160,346	
	11 Vakil, David	2HSS-AF-DN	Dean, Arts, Humanities and Social Sciences	Resignation	SCC	6/30/2020		233,677	
	11 Vargas Navarro, Jose F.	20AD-AF-VP	VP, Continuing Ed	Interim Assignment	OEC	7/1/2020	J. Vargas Interim Assignment SCC President 7/1/21-8/1/21 as President, SCC. Board docket May 10, 2021	24,619	
								4,647,920	
Fund	Classified	Position ID	Title	Reasons	Site	Effective Date	Notes	2021-22 Estimated Annual Budgeted Sal/Ben	Total Unr. General Fund by Site
	11 Andrade Cortes, Jorge L.	5ACCT-CF-ANYS	Senior Accounting Analyst	Resignation	District	9/27/2019		147,644	
	11 Ayala, Jose A.	5YSP-CM-DSO6	P/T District Safety Officer	Resignation	District	8/30/2020		20,909	
	11 Francis, DiemChau T.	5PAY-CF-SPPA1	Payroll Specialist	Resignation	District	5/29/2020	Reorg#1219 eliminated position	-	
	11 Intermediate Clerk	REORG#1193	Intermediate Clerk	REORG#1193	District	7/4/2019	Reorg#1193 Intermediate Clerk	85,427	532,156
	11 Lee, Patrick	5SSP-CM-DSO8	P/T District Safety Officer	Termination	District	1/24/2021		20,908	
	11 Medrano, Miranda M.	5GCOM-CF-GRPH2	Graphic Designer	Termination	District	3/24/2020		115,848	
	11 Nguyen, James V.	5DMC-CF-CUSR	Senior Custodian/Utility Worker	Probational Dismissal	District	8/6/2019		90,235	
	11 Pita, Lazaro R.	5YSP-CM-DSO5	P/T District Safety Officer	Resignation	District	11/23/2019		26,356	
	11 Shipma, Phil L.	5PARK-CM-DSO16	District Safety Officer	Resignation	District	2/11/2021		24,828	
	11 Amaton, Jose	1CUST-CM-CUS4	P/T Custodian	Resignation	SAC	1/29/2021		20,582	
	11 Benavides, Ricardo	1CUST-CF-CUS9	Custodian	Retirement	SAC	1/15/2020		87,910	
	11 Diaz, Claudia R.	10AD-CF-CLAD4	Administrative Clerk	Promotion	CEC	4/5/2020		99,195	
25%-fd 11	11 Fernandez Gonzalez, Irma	1EOPS-CF-ASCN1	Counseling Assistant	Medical Layoff	SAC	2/14/2020		21,358	
75%-fd 12	11 Flores, Rodrigo	1CUST-CF-CUS9	Custodian	Promotion	SAC	1/4/2021		87,910	
	11 Hayes, Charles F.	1CUST-CF-CUS11	Custodian	Retirement	SAC	6/1/2020	CL20-00021	87,910	
86%-fd 11	11 F/T Instructional Center Technician	REORG#1162	F/T Instructional Center Technician	REORG#1162	SAC	7/1/2020	F/T Instructional Center Technician	77,601	1,022,743
14%-fd 12	11 Mirandna Zamora, Cristina	1AUX-CF-SPAS3	Auxiliary Services Specialist	Promotion	SAC	11/19/2019		34,720	
35%-fd 11	11 Molina Valdez, Jorge A.	1CUST-CF-CUS1	Custodian	Promotion	SAC	1/4/2021		87,910	
	11 Munoz, Edward J.	1ADMS-CM-ACT	Accountant	Termination	SAC	7/14/2020		37,849	
	11 Roman, Alfonso W.	1GRDS-CF-WKR6	Gardener/Utility Worker	Medical Layoff	SAC	4/19/2021		110,763	
	11 Shirley, Jacqueline K.	1CNLS-CF-CLIN	Intermediate Clerk	Retirement	SAC	2/27/2020	CL20-1396	85,427	
40%-fd 11	11 Student Services Specialist	REORG#1190	Student Services Specialist	Retirement	SAC	12/29/2019	Reorg#1190 (Nguyen, Cang)	36,096	
60%-fd 12	11 Talamantes, Edgar	1GRDS-CF-WKR3	Gardener/Utility Worker	Promotion	SAC	12/14/2020	CL21-00055	92,953	

Vacant Funded Positions for FY2021-22- Projected Annual Salary and Benefits Savings  
As of June 29, 2021

Fund	Management/ Academic/ Confidential	Position ID	Title	Reasons	Site	Effective Date	Notes	2021-22 Estimated Annual Budgeted Sal/Ben	Total Unr. General Fund by Site
11	Taylor, Katherine A.	1ADM-CM-SPC1D	P/T Admissions/Records Specialist I	Retirement	SAC	10/1/2020		27,760	}
11	Velazquez, Kimberly S.	1CNLSL-CM-ASCN6	Counseling Assistant	Promotion	SAC	7/6/2020	26,799		
	Bennett, Lauren A.	2ADM-CF-SPC1A	Admission Records Specialist I	Resignation	SCC	10/23/2020	87,685		
14%-fd 11 86%-fd 12	Berganza, Leyvi C.	20SS-CF-SPOR1	High School & Community Outreach Specialist	Promotion	OEC	3/19/2017		15,858	}
11	Flores, Jazmine N	2ADM-CF-SPC2	Admission Records Specialist II	Resignation	SCC	1/8/2021	92,953		
11	Gitonga, Kanana	2INTL-CF-CORD	International Student Coordinator	Retirement	SCC	1/31/2019	126,965		
11	Tran, Kieu-Loan T.	2ADM-CF-SPC3	Admission Records Specialist III	Promotion	SCC	3/1/2020	99,195		422,656
<b>TOTAL</b>								1,977,555	
								6,625,474	

## RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

## MEASURE Q

## Projects Cost Summary

05/31/21 on 06/28/21

Special Project Numbers	Description	Project Allocation	Total PY Expenditures	FY 2020-2021		Cumulative Exp & Enc	Project Balance	% Spent
				Expenditures	Encumbrances			
<b>ACTIVE PROJECTS</b>								
<b>SANTA ANA COLLEGE</b>								
3035/3056	Johnson Student Center	59,548,222	36,998,707	17,550,903	4,899,035	59,448,645	99,577	100%
	Agency Cost		479,276	(1)	3,443	482,718		
	Professional Services		5,273,249	1,003,896	800,297	7,077,441		
	Construction Services		31,161,950	15,940,734	2,409,819	49,512,503		
	Furniture and Equipment		84,233	606,274	1,685,475	2,375,983		
3049	Science Center & Building J Demolition	70,130,861	55,803,846	2,344,148	4,211,873	62,359,867	7,770,994	89%
	Agency Cost		430,871	10,260	1,696	442,827		
	Professional Services		8,613,856	918,853	610,985	10,143,693		
	Construction Services		45,942,968	416,906	2,739,143	49,099,016		
	Furniture and Equipment		816,152	998,129	860,049	2,674,330		
<b>TOTAL ACTIVE PROJECTS</b>		<b>129,679,083</b>	<b>92,802,553</b>	<b>19,895,051</b>	<b>9,110,907</b>	<b>121,808,511</b>	<b>7,870,572</b>	<b>94%</b>
<b>CLOSED PROJECTS</b>								
3032	Dunlap Hall Renovation	12,620,659	12,620,659	-	-	12,620,659	0	100%
	Agency Cost		559	-	-	559		
	Professional Services		1,139,116	-	-	1,139,116		
	Construction Services		11,480,984	-	-	11,480,984		
	Furniture and Equipment		-	-	-	-		
3042	Central Plant Infrastructure	57,266,535	57,266,535	-	-	57,266,535	0	100%
	Agency Cost		416,740	-	-	416,740		
	Professional Services		9,593,001	-	-	9,593,001		
	Construction Services		47,216,357	-	-	47,216,357		
	Furniture and Equipment		40,437	-	-	40,437		
3043	17th & Bristol Street Parking Lot	198,141	198,141	-	-	198,141	0	100%
	Agency Cost		16,151	-	-	16,151		
	Professional Services		128,994	-	-	128,994		
	Construction Services		52,996	-	-	52,996		
	Furniture and Equipment		-	-	-	-		
<b>TOTAL CLOSED PROJECTS</b>		<b>70,085,335</b>	<b>70,085,334</b>	<b>-</b>	<b>-</b>	<b>70,085,334</b>	<b>0</b>	<b>100%</b>
<b>GRAND TOTAL ALL PROJECTS</b>		<b>199,764,418</b>	<b>162,887,887</b>	<b>19,895,051</b>	<b>9,110,907</b>	<b>191,893,845</b>	<b>7,870,572</b>	<b>96%</b>
<b>SOURCE OF FUNDS</b>								
	ORIGINAL Bond Proceeds	198,000,000						
	ACTUAL Bond Proceeds Recon Adjust.	(1,614,579)						
	Interest Earned	2,993,115						
	Interest/Expense (FY20/21)	385,881						
	<b>Totals</b>	<b>199,764,418</b>						

**Rancho Santiago Community College**  
**FD 11/13 Combined -- Unrestricted General Fund Cash Flow Summary**  
**FY 2020-21, 2019-20, 2018-19**  
**YTD Actuals- May 31, 2021**

	FY 2020/2021											
	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual
<b>Beginning Fund Balance</b>	\$38,043,629	\$37,890,520	\$21,377,062	\$29,621,168	\$20,972,596	\$18,331,590	\$40,828,802	\$35,610,755	\$21,136,868	\$19,754,549	\$24,032,596	\$15,453,984
<b>Total Revenues</b>	9,803,314	(1,484,159)	24,214,797	7,145,358	15,876,235	37,159,108	7,568,219	1,329,565	13,748,589	19,224,264	5,986,870	0
<b>Total Expenditures</b>	9,956,422	15,029,299	15,970,692	15,793,930	18,517,242	14,661,896	12,786,266	15,803,453	15,130,908	14,946,217	14,565,481	0
<b>Change in Fund Balance</b>	(153,109)	(16,513,458)	8,244,105	(8,648,571)	(2,641,007)	22,497,212	(5,218,047)	(14,473,888)	(1,382,319)	4,278,047	(8,578,612)	0
<b>Ending Fund Balance</b>	37,890,520	21,377,062	29,621,168	20,972,596	18,331,590	40,828,802	35,610,755	21,136,868	19,754,549	24,032,596	15,453,984	15,453,984
	FY 2019/2020											
	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual
<b>Beginning Fund Balance</b>	\$38,759,045	\$46,756,827	\$39,862,144	\$42,643,395	\$31,406,449	\$32,285,576	\$51,748,699	\$45,395,701	\$27,255,963	\$27,628,258	\$31,992,321	\$23,555,194
<b>Total Revenues</b>	18,530,608	6,957,617	17,893,333	6,103,920	18,289,460	35,095,906	8,486,077	1,438,315	15,146,041	20,661,983	7,845,575	41,652,047
<b>Total Expenditures</b>	10,532,826	13,852,300	15,112,081	17,340,866	17,410,333	15,632,783	14,839,075	19,578,053	14,773,746	16,297,921	16,282,702	27,163,612
<b>Change in Fund Balance</b>	7,997,782	(6,894,683)	2,781,251	(11,236,947)	879,127	19,463,123	(6,352,998)	(18,139,738)	372,295	4,364,063	(8,437,127)	14,488,435
<b>Ending Fund Balance</b>	46,756,827	39,862,144	42,643,395	31,406,449	32,285,576	51,748,699	45,395,701	27,255,963	27,628,258	31,992,321	23,555,194	38,043,629
	FY 2018/2019											
	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual
<b>Beginning Fund Balance</b>	\$37,903,213	\$41,275,963	\$35,157,531	\$35,434,499	\$27,561,284	\$25,844,907	\$39,405,066	\$39,371,921	\$28,793,164	\$28,369,733	\$39,111,613	\$30,603,274
<b>Total Revenues</b>	12,626,143	6,732,548	14,600,385	7,442,505	17,105,605	29,957,387	14,004,082	6,570,808	15,379,629	26,037,945	9,298,822	31,999,654
<b>Total Expenditures</b>	9,253,392	12,850,980	14,323,417	15,315,721	18,821,982	16,397,228	14,037,228	17,149,564	15,803,060	15,296,065	17,807,162	23,843,882
<b>Change in Fund Balance</b>	3,372,750	(6,118,432)	276,968	(7,873,215)	(1,716,377)	13,560,159	(33,145)	(10,578,756)	(423,431)	10,741,880	(8,508,340)	8,155,771
<b>Ending Fund Balance</b>	41,275,963	35,157,531	35,434,499	27,561,284	25,844,907	39,405,066	39,371,921	28,793,164	28,369,733	39,111,613	30,603,274	38,759,045



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## **DISTRICTWIDE ENROLLMENT MANAGEMENT WORKGROUP (DEMW) MEETING**

### **AGENDA**

June 4, 2021 12:00pm-1:30pm

<https://cccconfer.zoom.us/j/93141754398> or dial 1-669-900-6833, 93141754398#

- I. Welcome
- II. \*Action Items – May 7, 2021 – Informational
- III. Update on Status of Right Sizing Project Enrique Perez
- IV. Update on Telephone Campaign - Fall 2020 Dr. Vaniethia Hubbard
- V. Report on Summer & Fall Targets Dr. Jeff Lamb
- VI. Report on Summer & Fall Targets Martin Stringer
- VII. Other
  - a. New meeting dates proposed for July and August due to summer 4/10 schedule:
    - Friday, July 2: move to Thursday. July 8
    - Friday, August 6: move to Thursday August 5

*Next meeting: new July date to be determined*

*\*item attached*

*Purpose of workgroup: to discuss strategic enrollment management related topics and issues from a districtwide perspective and learn how to better leverage resources districtwide to help our enrollment.*

#### Workgroup Members:

Enrique Perez, Matthew Beyersdorf, Ashly Bootman, Ruth Cossio-Muniz, Corinna Evett, Jorge Forero, Jesse Gonzalez, Dr. Vaniethia Hubbard, Dr. James Kennedy, Dr. Jeff Lamb, Janice Love, Thao Nguyen, William Nguyen, Nga Pham, Syed Rizvi, Craig Rutan, Sarah Santoyo, John Steffens, Martin Stringer, and Aaron Voelcker



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## **DISTRICTWIDE ENROLLMENT MANAGEMENT WORKGROUP (DEMW) MEETING**

### **Action Items**

May 7, 2021 12:00pm-1:30pm – via zoom

Members Present: Enrique Perez, Stuart Davis, Corinna Evett, Jesse Gonzalez, Dr. James Kennedy, Dr. Jeff Lamb, Janice Love, Thao Nguyen, William Nguyen, Sarah Santoyo, John Steffens, Martin Stringer, and Aaron Voelcker

#### **I. Welcome**

Mr. Perez provided welcoming remarks.

#### **II. \*Action Items – April 2, 2021 – Informational**

#### **III. Update on Status of Right Sizing Project**

Mr. Perez provided update on project; president's cabinets are reviewing; looking at 5yr. trends related to efficiency, hiring at colleges and district office, looking at entire district revenues, projected to have a goals on efficiency by end of May, Chancellor to review, colleges will then discuss how to reach goals; projected to finalize discussions by July. **Vice presidents Stringer and Lamb** to share with Academic Senates after they've reviewed report.

#### **IV. Update on Telephone Campaign - Fall 2020**

*This item tabled to next meeting. Dr. Hubbard not present.*

#### **V. Technology Update / Data Governance**

Mr. Gonzalez reported on work being done with constituency groups to produce policies related to data governance and integrity; change at State Chancellor's office with new funding formula and requiring districts to have set of desk procedures and policies around management of data.

Mr. Gonzalez shared screen of draft policy and regulation to be approved at a future Board Policy Committee meeting.

Support was expressed for a more unified approach.

Dr. Kennedy shared screen of Power BI Dashboard for Noncredit.

Mr. Perez expressed need for Credit in Power BI and have it automated.

**Mr. Gonzalez** provided context on Power BI and a 3-layer aspect: presentation, query and raw data. Licensing might be needed, but goal is to replace the Report Repository with Power BI; **will circle back to group** on timeline.

**Ms. Duenez** will set-up meeting with Mr. Perez, Ms. Pham, Mr. Gonzalez and Mr. Stuart to further discuss Power BI and the Report Repository transition.

**VI. Update on SAC Enrollment Management Plan & Discussion on How to Best Align with DEMW**

Dr. Lamb shared screen and reported on progress made with draft EMP; Cambridge West did external/internal data analysis; will forward draft EMP to Ms. Duenez for action items. Completion estimated at a 3yr plan.

Mr. Perez provided input on the Districtwide EM Plan and its focus on providing resources, data, advocating on areas to hire, coordination and setting overall targets for District as a whole.

Inclusion of Noncredit plan for enrollment is important.

**VII. Update on SCC Enrollment Management Plan & Discussion on How to Best Align with DEMW**

Mr. Voelcker reported on committee working on Goal 6; having conversations and asking questions: what data is needed by depts. to build their schedule, how do we align, how do we support, what is the prime time real estate students prefer?

Right sizing report will be important as Enrollment Management plans for 3 and 5 yr. are being done.

**VIII. Other**

Workgroup agreed to adjust meetings to once a month to allow more work to be done in between meetings.

Ms. Duenez will adjust recurring Outlook invites.

Next meeting is scheduled for Friday, June 4, 2021

*\*item attached*

*Purpose of workgroup: to discuss strategic enrollment management related topics and issues from a districtwide perspective and learn how to better leverage resources districtwide to help our enrollment.*

## Fiscal Resources Committee

Via Zoom Video Conference Call

1:30 p.m. – 3:00 p.m.

### Meeting Minutes for May 20, 2021

**FRC Members Present:** Adam O’Connor, Jacob Bereskin, Steven Deeley, Bart Hoffman, Cristina Morones, Thao Nguyen, William Nguyen, Enrique Perez, Craig Rutan, Arleen Satele and Roy Shahbazian

**FRC Members Absent:** Morrie Barembaum, Noemi Guzman, Vanessa Urbina

**Alternates/Guests Present:** Erika Almaraz, Jason Bui, Vaniethia Hubbard, Mark Reynoso and Barbie Yniguez

1. Welcome: Adam O’Connor called the meeting to order at 1:34 p.m. via zoom
2. State/District Budget Update – O’Connor
  - [Governor’s May Revise](#)
  - DOF – Finance Bulletin – April 2021
  - SSC – DOF Releases April Finance Bulletin
  - SSC – 2021-22 Statutory COLA is 1.70%
  - SSC – American Families Plan for K-14 Districts
  - SSC – Top Legislative Issues-April 30, 2021
  - SSC – PPIC Releases its 17<sup>th</sup> Annual Education Survey
  - SSC – CalSTRS Releases New Employer Directive
  - SSC – LAO Analyzes HEER III Funding
  - SSC – LAO Says State Could Hit Spending Wall
  - SSC – By the Way... ED Announces HEER III Allocations and Releases Updated FAQs
  - SSC – Top Legislatives issues-May 13, 2021
  - SSC – Initial Impression of the 2021-22 May Revision
  - SSC – An Overview of the 2021-22 Governor’s May Revision
  - Joint Analysis Governor’s 2021-22 May Revision
  - [LAO– Initial Comments on the Governor’s May Revision](#)

Adam O’Connor referenced the above articles for information and review. He previewed the Budget Presentation that will be shared with the Board of Trustees at their meeting on Monday, May 24, 2021. This presentation reflects impacts as a result of the Governor’s May Revise. The following is a summary of the presentation:

#### State Budget

The Governor’s California Comeback Plan was unveiled on May 14 and demonstrates a much stronger fiscal projection for the current year and the next fiscal year. This is a huge change of \$100 billion (including \$25 billion in Federal funds) in comparison to the \$54 billion deficit projected a year ago. This \$100 billion is allocated to over 400 new proposals. The GANN limit (the limitation of how much the State can spend in any one fiscal year) is estimated to exceed \$16 billion, over a two-year period. When that occurs, dollars are returned to taxpayers and education. That wouldn’t happen until 2022-23, but the Governor is proposing to pay the 50% back to the taxpayers calling it “tax rebates” to those making less than \$75,000/annually. If the funds materialize, K-14 will gain \$8 billion in 2022-23. If allocated by FTES, an estimated \$17 million one-time funds are projected for RSCCD. However, the LAO (Legislative Analyst’s Office) doesn’t believe it will materialize or exceed the GANN limit to that extent. Of course these are all proposals at this point with legislative hearings to occur through June.

O'Connor reviewed the LAO revenue outlook through 2024-25 noting it is very positive unless a major recession occurs. With both the LAO and the Governor's proposal projecting increased revenues, it means a positive few years ahead for RSCCD. The "lions share" of the proposed funds are designated to schools and community colleges with much of it fulfilling State requirements. The community college investment themes are proposed as follows:

- Restore Institutional Resources
- Diversity, Equity and Inclusion
- College Affordability and Basic Needs
- Pathways
- Workforce
- Pandemic Recovery

#### Community College Allocations and Impacts to RSCCD

Community Colleges allocations proposed for on-going funds include pay-off of all deferrals enacted in 2020-21 which means roughly \$47 million for RSCCD not in new money, but cash flow and receiving the funds earlier than previously projected. COLA previously estimated at 1.5% for community colleges has been increased to 4.05%. That brings \$7 million to RSCCD. However, COLA for categorical programs remains at 1.07% with expected advocacy for changes to the final budget. Growth was included in the Governor's proposal, but RSCCD will not benefit due to decline in enrollment and hold harmless status. Student Equity and Achievement (SEA) are projecting a 5% increase requiring a tie to equity goals to fully close gaps by 2027. Also projected is 5% increase to Strong Workforce Program of which RSCCD is the fiscal agent for the region at \$1.4 million; expanding vocational training for ESL students at \$50 million and establish Basic Needs Centers at \$30 million. Information is limited on the last two items until trailer bill language specifies how these funds will be distributed.

One-time allocations include \$4 billion (over a two-year program) for student housing projects (60% for community college districts) and \$1 billion (for a two-year program) for Learning-Aligned Employment Program. It is anticipated an institution would have to apply for participation in these programs. Deferred Maintenance is projected at \$11 million for RSCCD. It is unknown whether instructional equipment would be included in the State or Federal portions of these funds as discussed at the recent ACBO online conference. Other one-time funds include Guided Pathways, expansion of zero-textbook cost pathways, dual enrollment through college and career partnerships, and implementation of EEO best practices.

COVID-19 transition back to in-person instruction at \$50 million allocation with \$1 million for RSCCD and previously RSCCD received \$2.8 million. Early Action would mean \$2 million for RSCCD students. O'Connor reviewed Higher Education Emergency Relief Funds previously distributed and yet to be spent.

#### 2021/22 Tentative Budget Preview

Tentative Budget will be presented to the Board on June 21. It is now balanced based on Governor's Proposed Budget including increased COLA and additional HEER funds to off-set lost revenue and earned indirect cost. This is a placeholder, things will change, but is a requirement to fulfill fiscal obligations as of July 1. If Tentative Budget is approved by FRC today, it will be presented to District Council on June 7. The State budget is expected to be approved on June 15. RSCCD adopted budget will go to the Board on September 13. The budget presentation is posted on the Budget Updates webpage. As discussed at ACBO conference, hold harmless will not be extended through 2024-25, but there is a year of stability due to declined enrollment. The option was thought to have been lost under the Student Center Funding Formula, but is still an option, making the fiscal cliff one year later than previously thought.

Questions were asked, answers provided and discussion ensued.

### 3. 2021-22 Proposed Tentative Budget – Recommendation to District Council

O'Connor reviewed changes to proposed tentative budget based on the Governor's proposal and what was previously shared with FRC. COLA at 4.05% is approximately \$7 million for RSCCD. Salary increases for remaining employee groups have settled and are included. The 2% deficit goes up because of the increase in COLA. Changes to scheduled maintenance which was previously zero is now at approximately \$10-\$12 million. O'Connor reviewed expenditures noting changes to CalSTRS and CalPERS rates and new costs of FON penalty at \$82,754. HEERF monies were used to address unemployment rate changes at \$1.4 million and approximately \$4.1 million to balance the budget.

Roy Shahbazian requested options be considered to increase item M for SCC ADA Settlement Costs that would also contribute funds to other sites within the district to address ADA deficiencies above the current budgeted amount of \$2 million. O'Connor agreed to discuss matter further with Assistant Vice Chancellor Matsumoto for ideas regarding the request.

Discussion ensued regarding multi-year projections, use of HEERF to balance the budget, and SRP surplus of \$3.4 million. During 2021-22, there is a plan to finalize positions to be, eliminated, filled, reorganized, along with right sizing, which could provide additional one-time savings next year. The COLA will be low from the State over the next couple of years. If there were no salary increases, RSCCD could get through without making any other adjustments; that is if everything holds and no other large increases occur. It is a hold steady without much disruption budget for the next few years. The district needs to focus on increasing enrollment to come out of hold harmless.

It was moved by Craig Rutan to approve the 2021/22 tentative budget as presented. The motion was seconded by Arleen Satele. With no opposition, comments or questions the motion carried unanimously. The budget will now go to District Council for review and recommendation on June 7.

### 4. HEERF Funding Update

Erika Almaraz provided an in-depth review of the Higher Education Emergency Relief Funds (HEERF) including the three rounds of allocations, distributions, balances and important dates. The DOE (Department of Education) has instituted a new requirement that some of the institutional funds be designated to help fight the spread and transmission of COVID-19 which could include testing, reducing barriers to vaccinations and such. HEERF I funds have been spent, HEERF II funds are in the process and HEERF III have to be spent within a year of the award (this may change). There were no questions.

### 5. Standing Report from District Council - Craig Rutan

Craig Rutan provided a brief report on the actions of District Council that approved three reorganization requests and heard reports.

### 6. Informational Handouts

- 50% Law Calculation
- District-wide expenditure report link: <https://intranet.rscsd.edu>
- Vacant Funded Position List as of May 11, 2021
- Measure "Q" Project Cost Summary as of April 30, 2021
- Monthly Cash Flow Summary as of April 30, 2021
- [SAC Planning and Budget Committee Agendas and Minutes](#)
- [SCC Budget Committee Agendas and Minutes](#)
- Districtwide Enrollment Management Workgroup Minutes

Thao Nguyen provided a brief review of the 50% law calculations as of April 2021 with SAC at 63.80%, SCC at 59.96% and districtwide -0.12% based on actuals. Combined, RSCCD is at 52.38% as compared to 54% last year. It has decreased since last fiscal year, but still above 50%. With the colleges together it is 62.50%. This calculation determines the funding of instructional areas.

Additional handouts were referenced for information purposes.

7. Approval of FRC Minutes – April 21, 2021

A motion by Cristina Morones was seconded by Enrique Perez to approve the minutes of the April 21, 2021 meeting as presented. There were no questions, comments, corrections, or opposition and the motion passed unanimously.

8. Other

Internal Hold Harmless Language – Combined Workgroup Report

The workgroup was not ready to provide a recommendation to FRC and had not yet scheduled a second meeting to further discuss the subject matter. After much discussion, it was determined that a workgroup meeting would be scheduled by or before June 23 so that it could be considered at the July 1 FRC meeting as an action item on the agenda. It was asked that the SAC's proposal be sent to the workgroup ahead of the meeting for review.

**Next FRC Committee Meeting:**

The next FRC meeting is scheduled for Thursday, July 1, 2021.

It was moved by Bart Hoffman and seconded by Arleen Satele to adjourn the meeting at 3:02 p.m. The motion carried unanimously.