

2018 Budget Workshop

Overview of Local Assistance Categorical State Funding

Summary of 2018-19 budget items included in the budget binder



Calendar 2018-2019 Highlights

Month	Due Date	Who?	Action Item	Link
July - June		<ul style="list-style-type: none">• District• County• State Controller's Office (SCO)	<ul style="list-style-type: none">• CCFS-320• CCFS-323• CCFS-329	<ul style="list-style-type: none">• CCCCCO Website

Information

Apportionment Payment Percentage

- Advance 60%
- First Principal 32%
- Second Principal 8%
- Recalculation: Adjustments

Categorical Contact List

- Who to ask for program questions?
- Updated at each apportionment period on memo.

2018-19 State Local Assistance Funding

2018-2019 Budget Act
and Trailer Bills

\$5,417,220,000

Program Funding: Reappropriations & Trailer Bill

Reappropriations and Trailer Bills

- Funding for will be provided at First Principal (or earlier)

Program Highlight: Physical Plant and Instructional Support

Allocation for 2018-19 PPIS:

- \$5.464M allocated in advance apportionment

The two other funding sources are reappropriations that are pending budget line items from State Controller's Office in order to be distributed by First Principal (P1)

Program Highlight: Physical Plant and Instructional Support (PPIS)

2018-19 total PPIS allocations include multiple items:

- Senate Bill 840 – \$5.464M (Available at advance)
- Senate Bill 840 (reappropriation) - \$12.071M (Expected for P1)
- Assembly Bill 1825 (reappropriation) - \$10.93M (Expected for P1)

Total 2018-19 Budget Act allocation - \$28.465M

Program Highlights: Additional Programs on the Trailer Bills

- Financial Aid Technology
 - Hunger Free Campus
 - Mental Health
 - Veterans Resource Center Grant
 - Provide Funding for Incarcerated Students – Reentry grant program
 - Academic Senate – Support Open
- Educational Resources
- Online Education Initiative – Competitive Grants for Development of Online Programs & Courses
 - Part-Time Faculty Office Hours
 - Strong Workforce Grants – For Refugee Career Pathways

Program Highlights: Upcoming and Continuing Programs

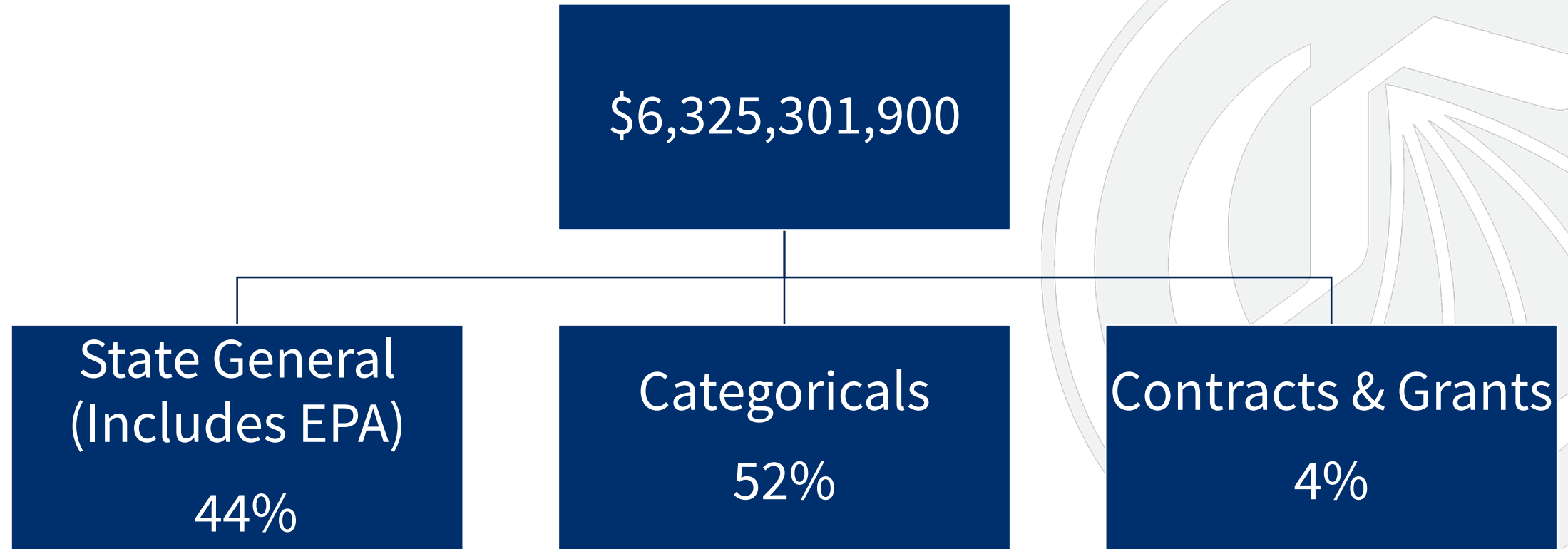
- **Full-Time Faculty:** \$50 million to be issued at First Principal
- **Apprenticeship:** Issue Additional Funds for past Unfunded Hours for both colleges and local education agencies
- **Guided Pathways:** Year 2 will be issued in February 2019
- **Higher Education Innovation Awards:** Issue Funding in February 2019

2018-19 State Local Assistance Funding

2018-2019 Budget Act		\$5,417,220,000
Also Included in Apportionments	Education Protection Act (EPA) Proposition 30	<u>908,081,900</u>
Estimated Total Statewide		\$6,325,301,900

Projected State Funding for 2018-2019

Excludes Local Revenues (Property Tax and Enrollment Fees)



2018-19 Local Assistance State Funding

Exhibit A Monthly District Payments by Program



Major Exhibit A Program Updates

Removed

- Basic Skills
- SSSP Credit, Noncredit, & Equity

Replaced with

- Student Equity and Achievement Program
- Allocations Included in Binder
- Program Guest Speaker

Major Exhibit A Program Updates

Removed

- Full Time Student Success Grant
- Community College Completion Grant

Replaced with

- Student Success Completion (SSC)
 - 2018-19 Budget Act combined the programs
 - Allocations Included in binder see “BFAP, SFAA, & New SSC Allocations”

Major Exhibit A Program Updates

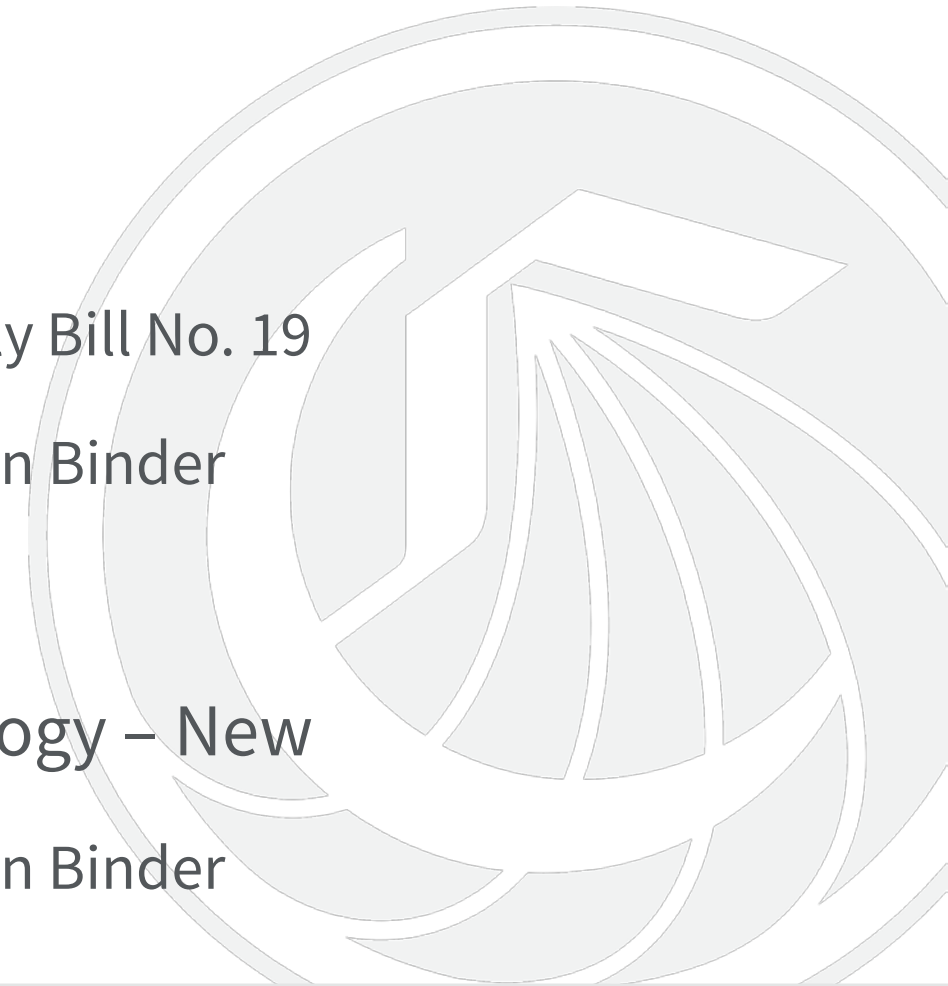
New Programs

○ Promise Program

- Chapter 735, Assembly Bill No. 19
- Allocations Included in Binder

○ Financial Aid Technology – New

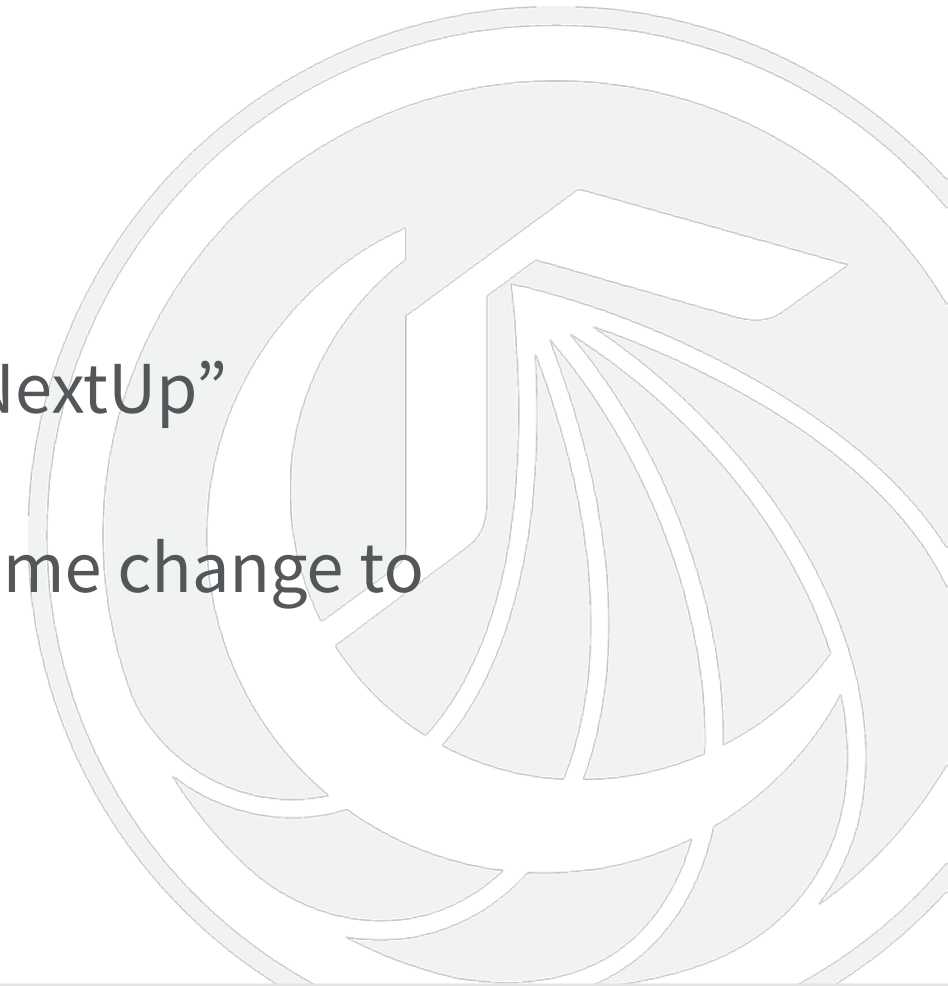
- Allocations Included in Binder



Additional Exhibit A

Program Name Changes & Updates

- “CAFYES” name change to “NextUp”
- “BOG Fee Waivers Admin” name change to
“College Promise Grants”
- Nursing Education



Program Guest Speaker

Vice Chancellor of Student Services
Rhonda Mohr

- **Student Equity and Achievement**

Item: 6870-101-0001 (25) - 5675040

\$ 475,220,000

- **College Promise Program**

Item: 6870-101-0001 (1) - 5670015

- Provision e: \$46,000,000

Student Equity and Achievement Program



Student Equity and Achievement Program

Ed Code 78222

- Intent is to support Guided Pathways and the system wide goal to eliminate achievement gaps
- Funds must be spent on student support services – upcoming amendments to Trailer Bill may provide stronger language about the requirements for expenditures
- As a condition of receipt of funds a district shall comply with the following:
 - Maintain an equity plan per Section 78220
 - Despite the fact that CCCCO has not required districts/colleges to submit full plans since 2015-16, the district has the responsibility to update and approve Equity plans every 3 years
 - Provide matriculation services per Section 78212
 - Adopt placement policies per Section 78213 (AB 705)
 - Provide all students with an educational plan
 - More guidance coming

Student Equity and Achievement Program

- 2018-19 Allocations are equal to the combined amounts of 2017-18 allocations for SSSP, BSI and Equity - \$475,220,000
 - Advance allocations were released early July
 - Advance will represent nearly all of the allocation, minor adjustments in P1
- Although allocation spreadsheet contained separate columns for SSSP, SE and BSI, the district is not required to adhere to those specific program allocations – the allocation is the sum of those amounts
- ~~Districts may use up to 1% for faculty and staff development to... (help implement AB 705)~~—error in legislation to be amended soon

Student Equity and Achievement Program

- Changes from 2017-18:
 - Allocations to districts, not colleges
 - No carve out for non-credit programs
 - No match required
- Flexible spending guidelines pointing to Ed Code, similar to 2017-18
 - SSSP, Student Equity – for Basic Skills emphasis is on implementing AB 705
 - Reasonable and justifiable
 - No gifts, political contributions, stipends for students, FTES generating activities, and no supplanting (supplanting within SSSP, SE, and BSI is OK)

Student Equity and Achievement Program

Next Steps

- Develop proposed funding formula for future years
 - Discussions with Fiscal on composition of advisory body to assist with funding formula
- Review and revision of regulations of existing SSSP, SE, and BSI regulations
- Creation of new regulations and guidance, including requirements for educational plans
- Development of new reporting requirements – upcoming amendments to Trailer Bill may address reporting

AB 19 – California College Promise Program



California College Promise

Requirements to Receive State Budget Funding

K-12 Outreach. Establish an [Early Commitment to College Program](#) to help students and families learn about college, visit campuses, take and complete college prep courses, and apply for college and financial aid.

K-12 Partnerships. Partner with LEAs to support college readiness and reduce remediation through evidence-based practices like learning communities or concurrent enrollment.

Assessment and Placement Reform. Implement evidence-based assessment and placement that improves outcomes for underprepared students, including multiple measures that utilizes student high school performance data. (See: [AB 705](#))

Guided Pathways. Participate in the [Guided Pathways Grant Program](#).

Maximize Need-Based Financial Aid.

- Leverage [BOGFW](#) “California College Promise Grant”
- Ensure all students complete the FAFSA or Dream Act application
- Participate in the federal loan program

California College Promise

AB 19 Funding Allocation

2018-19 Budget Act provides \$46 million to support California College Promise

Funding Allocation:

- 2016-17 Fee Waiver costs (\$36M)
- Pell Grant recipients (\$7.5M)
- FTES (\$2.5M)



California College Promise

AB 19 Funding Authorized Expenditures

“It is the intent of the Legislature that funding provided to support the California College Promise be used by the community college to advance the goals outlined in Section 76396.1.”

Fee Waiver: Colleges may (but are not required) provide a one-year fee-waiver for first-time, full-time students.

Full-time = 12 Units

First-time = IPEDS Definition

One Year = Fall/Spring (or quarterly equivalent), may add the summer prior to the fall term

Students must complete FAFSA or Dream Application

Other Expenditures: Local factors, such as existing tuition waiver programs or high levels of unmet financial need among low-income students, might necessitate other expenditure priorities.

California College Promise

Next Steps

Ongoing support for colleges re-entering the federal loan program (21 colleges)

College Promise “Certification Form” released and required to be submitted by 9/1/18

Partnership with IEPI on additional professional development and technical assistance

Webinars announced Friday for August 16, 24, and 30.

Plans to hold a workshop to address best practices and strategies for coordinating program into and with local Promise programs.

New legislation recently introduced to expand the program to two years of “free tuition”

Fiscal Services Unit Apportionments

2018 Budget Workshop

