Navigating the Maze: California Community College Changes

IMPERIAL VALLEY COLLEGE BOARD OF TRUSTEES RETREAT

FEBRUARY 9, 2019

GUIDED PATHWAYS

CLARIFY THE PATH → HELP STUDENTS CHOOSE AND ENTER A PATH → HELP STUDENTS STAY ON THE PATH → ENSURE THAT STUDENTS ARE LEARNING

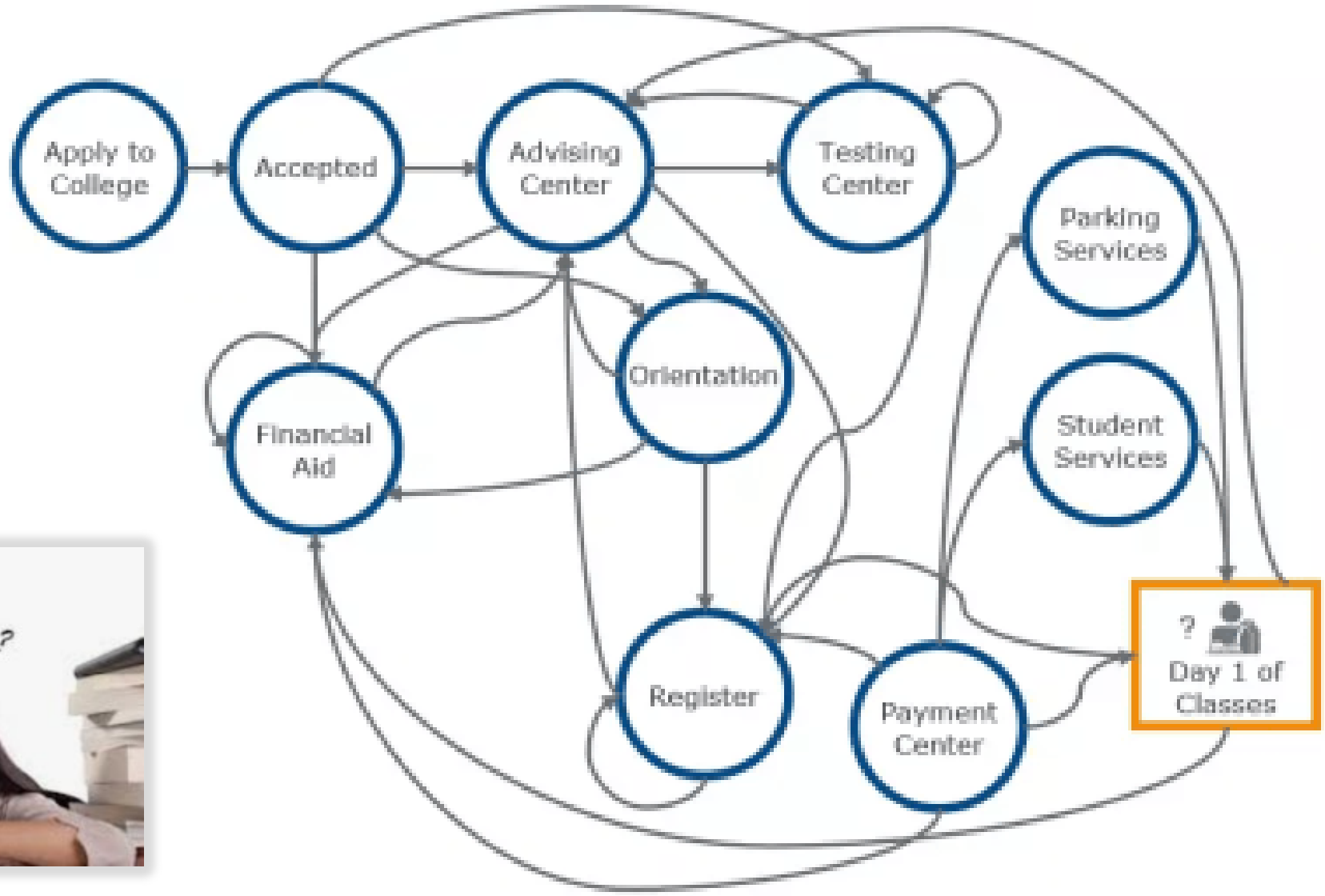
What's so hard about community college?

https://youtu.be/SLKGsorLvbg

Presented by: **Dr. Cuauhtemoc Carboni, Asst. Professor in PE/Health**
Ms. Veronica Soto, EOPS Counselor
Dr. Christina Tafoya, Vice President for Academic Services

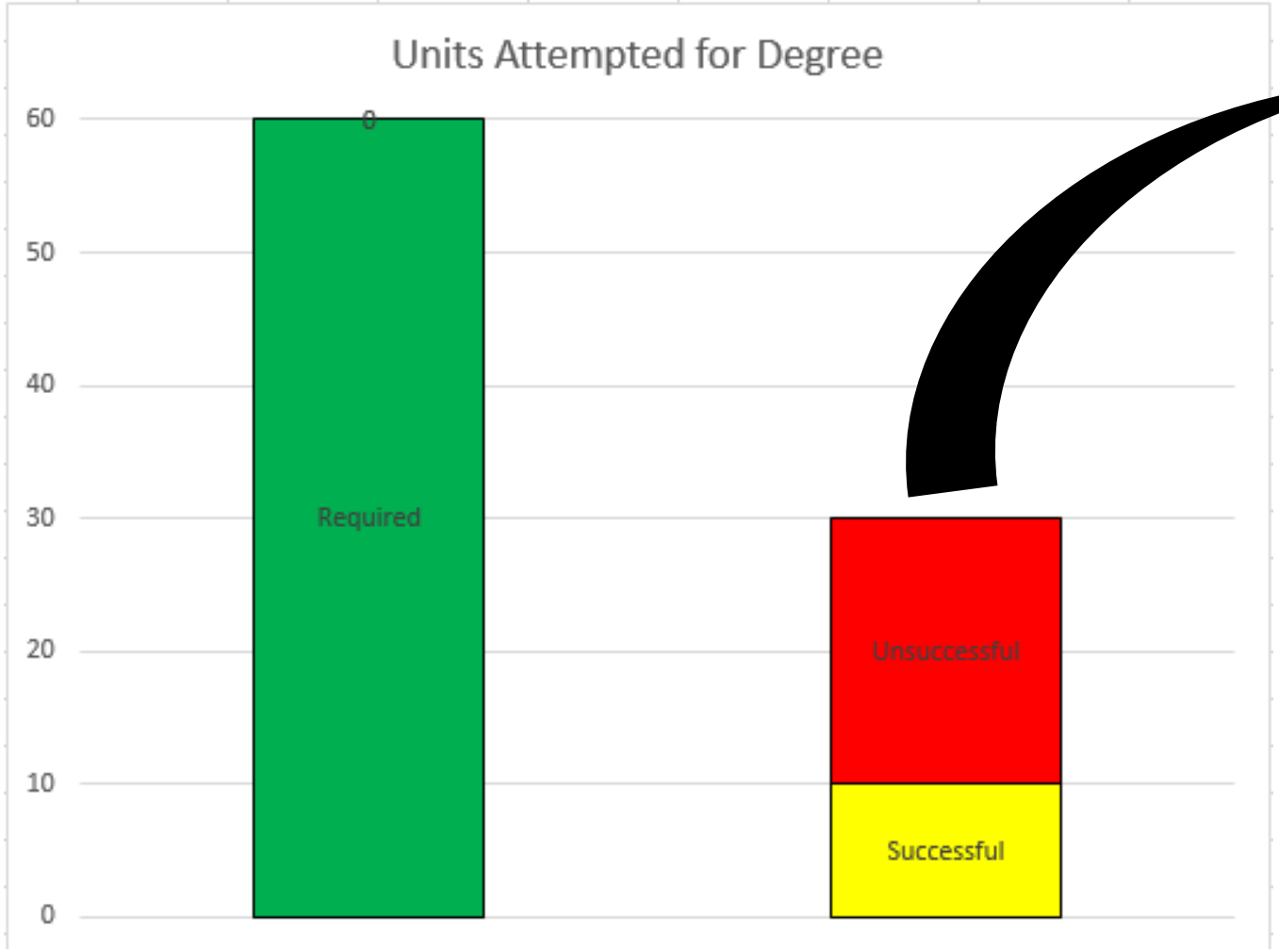
It’s hard to enroll and register.

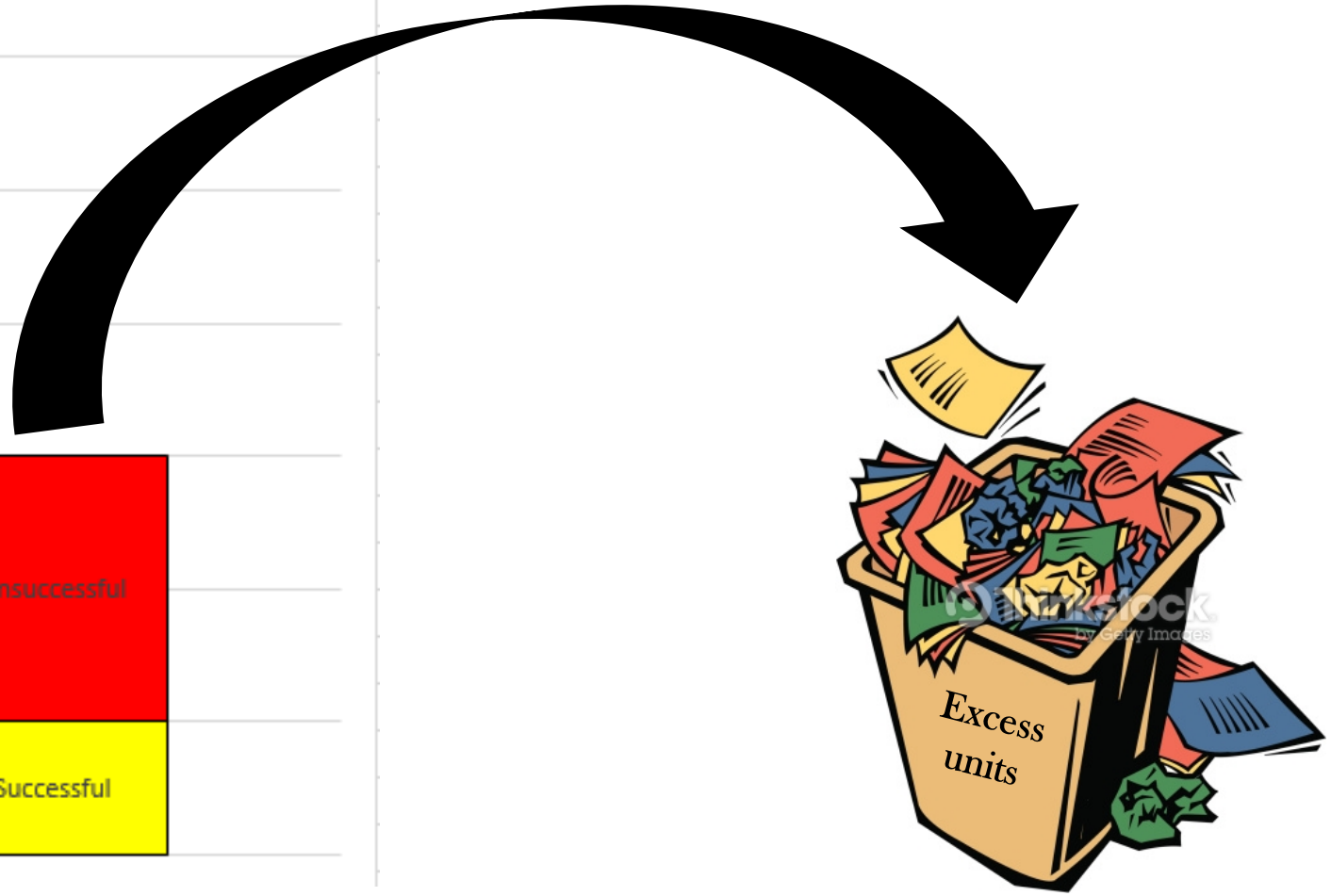
"Sure, we could make it simpler but that would only complicate matters."



Students attempt and earn too many units

- IVC: In 2017-18, Associate Degrees grads **attempted 112.6 units** and **earned 95.4 units** for a 60-unit degree



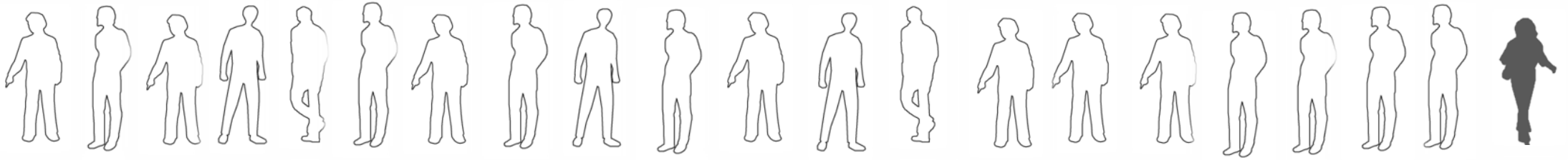


Source: IVC Banner Reports

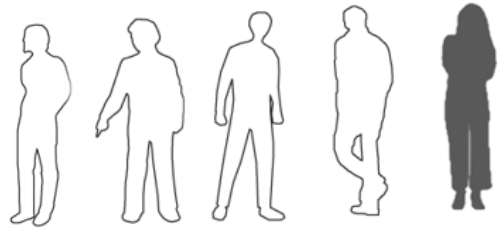
Basic skills students may never achieve their goals

- Only 37% **basic skills English 9** students pass transfer-level English after two years

- Only 3% of **ESL** students (levels IV/V) pass transfer-level English after two years



- Only 19% of **Math 91** students pass transfer-level math after two years



- **Students of color** and **older students** tend to be placed lower in basic skills sequences

Source: CCC Datamart

Students take way too long to graduate, if they ever do

In 2017-18:

- **Only 10%** finished degree in **two years**
- **More than 34%** take **longer than four years** to complete degree

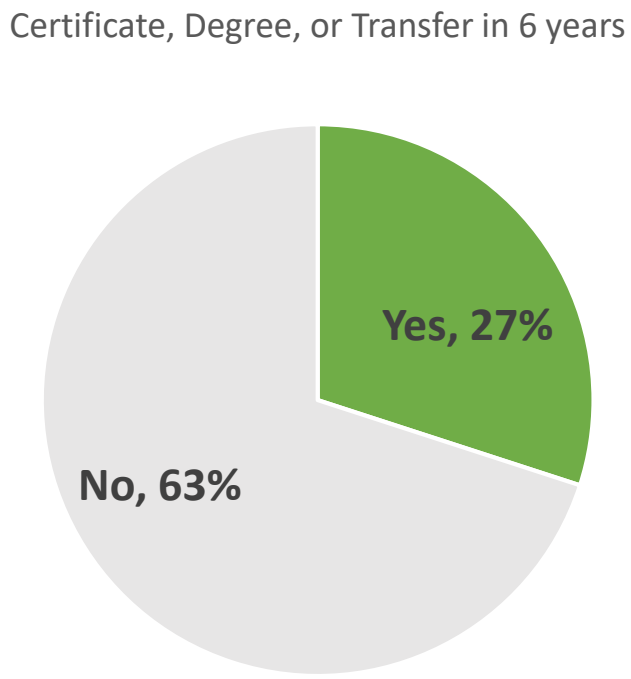
About 2,300 Awards issues in 2017-18
1,502 Associate Degrees
Student's 1st term at IVC:
Prior to Fall 2012: 27% (7+ years)
2012-13: 8% (6 years)
2013-14: 10% (5 years)
2014-15: 24% (4 years)
2015-16: 24% (3 years)
2016-17: 10% (2 years)

- **Male**, **Black**, and **LatinX** students tend to **take longer to graduate** than their peers

Source: IVC Banner Reports

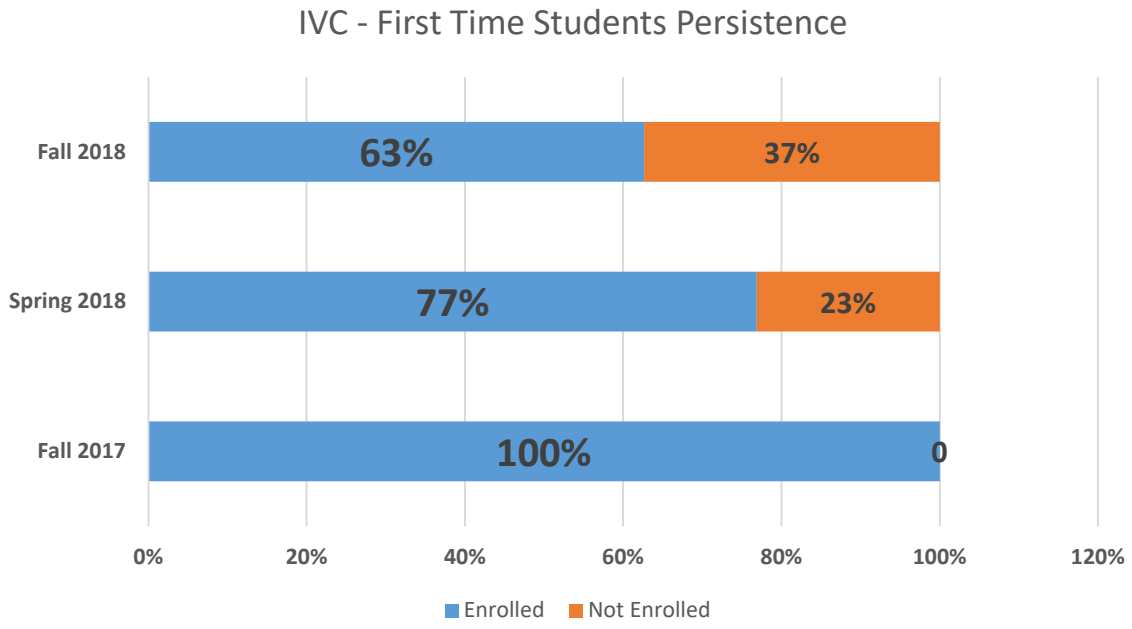
Students drop out before completing their goals

- **Per CCC Scorecard, 0nly 27%** complete certificate, degree, or transfer in **six years**



Source: CCC Scorecard

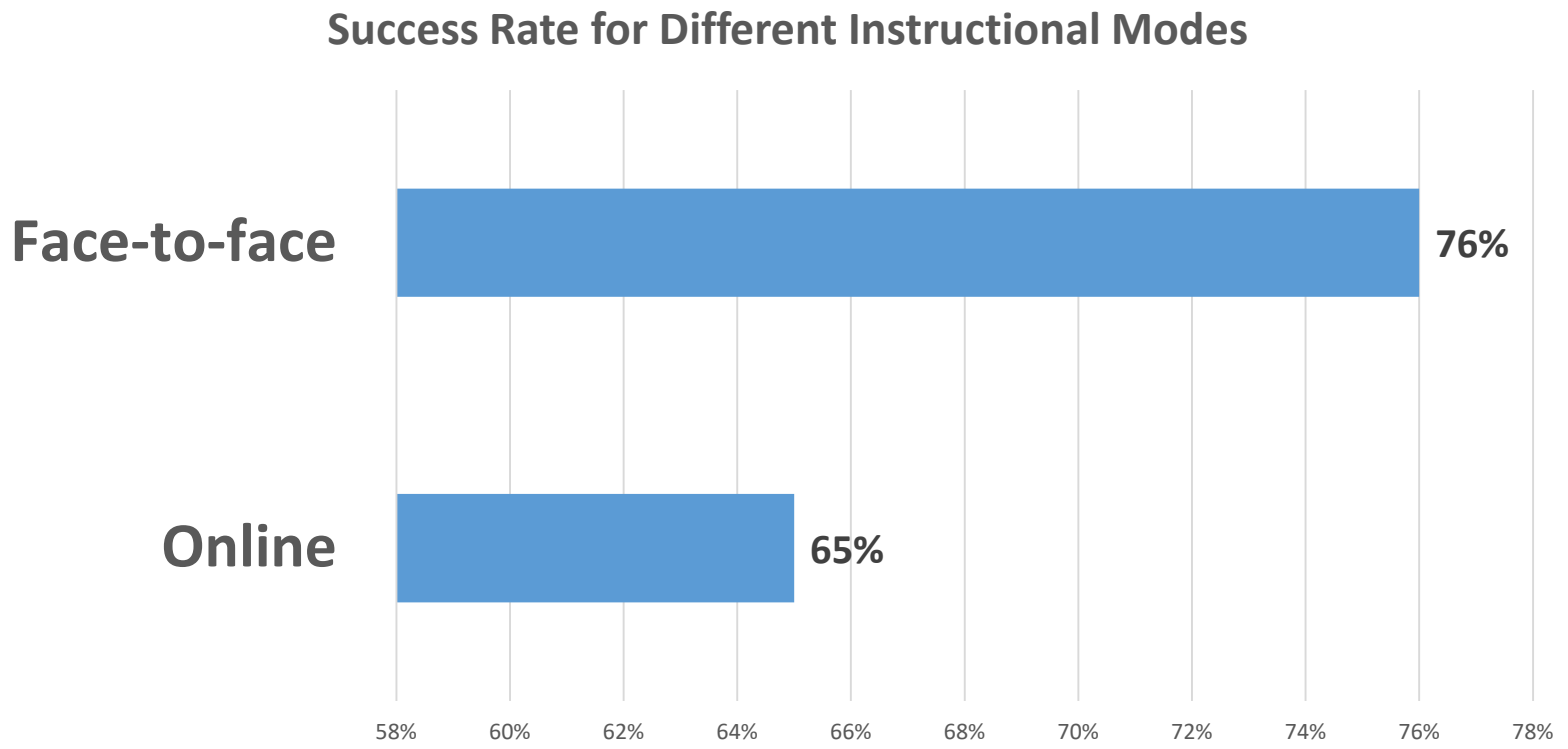
- About 37% of first-year students **drop out** from one fall semester to the next



Source: IVC iDashboards

Online instruction struggles to be successful

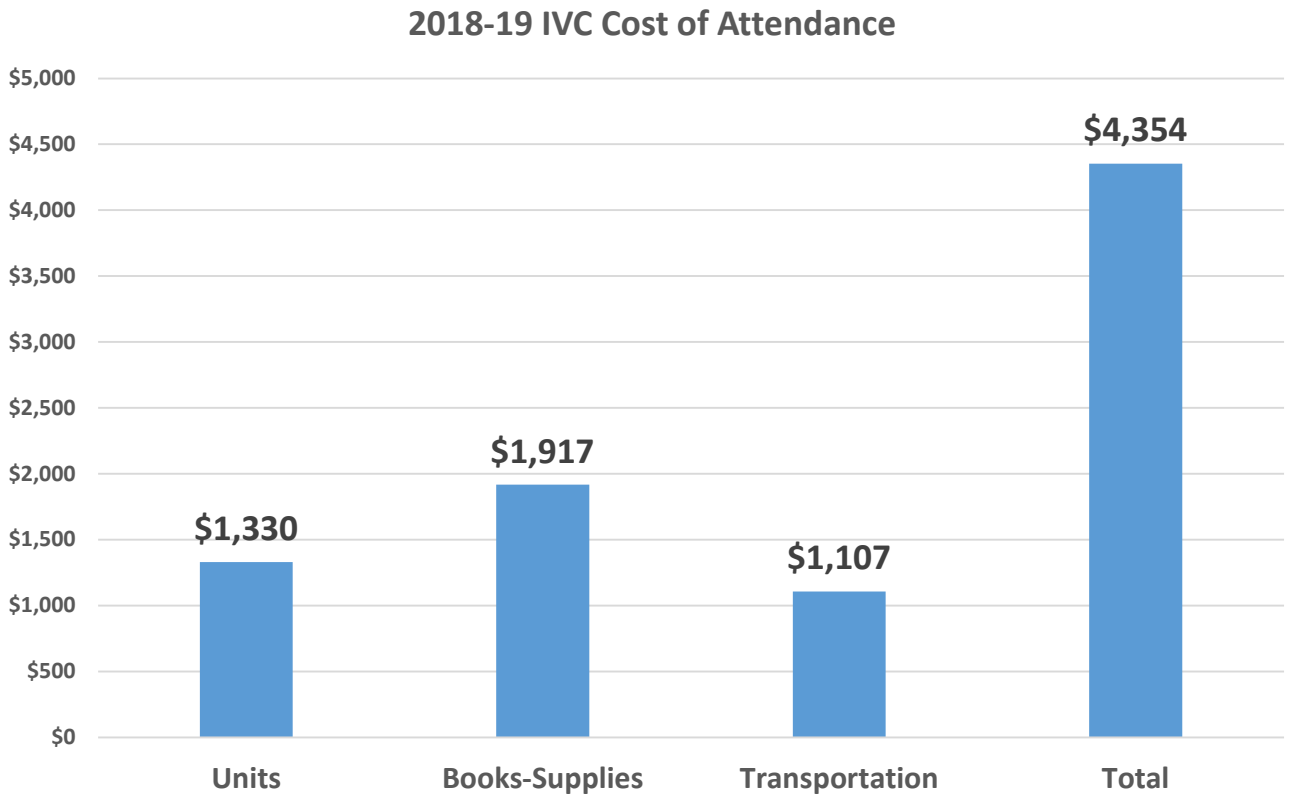
- Fall 2017 Success rate for **online** sections is 65%, compared to 76% for **face-to-face** sections

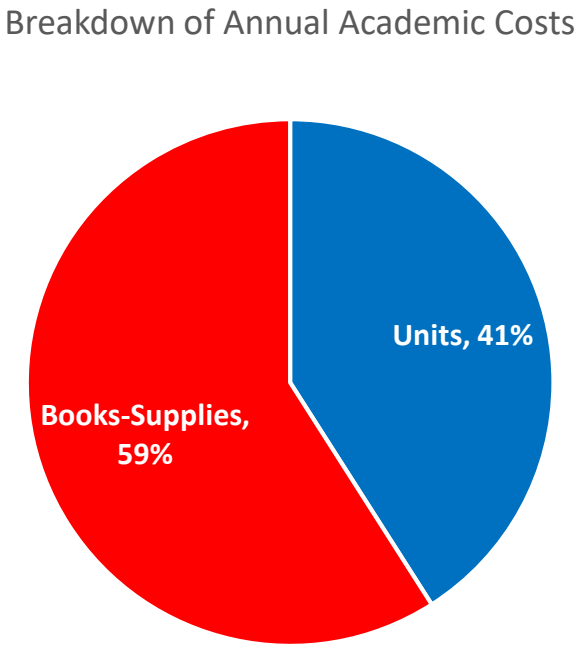


Source: IVC Banner Reports

Textbooks are very expensive

- Annual cost of textbooks is about **$1,917** for full-time community college students

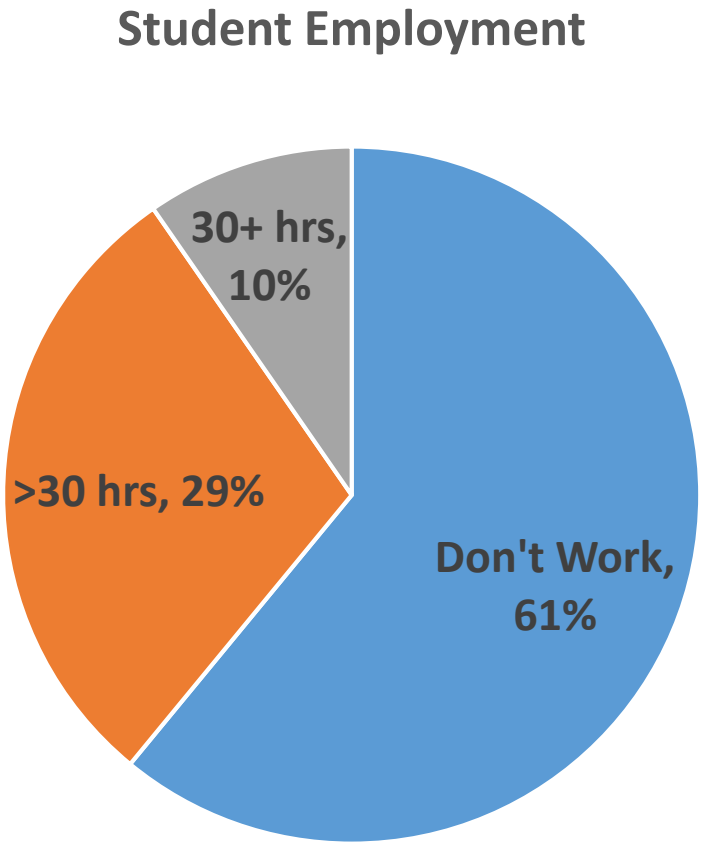




Source: IVC Financial Aid Dept

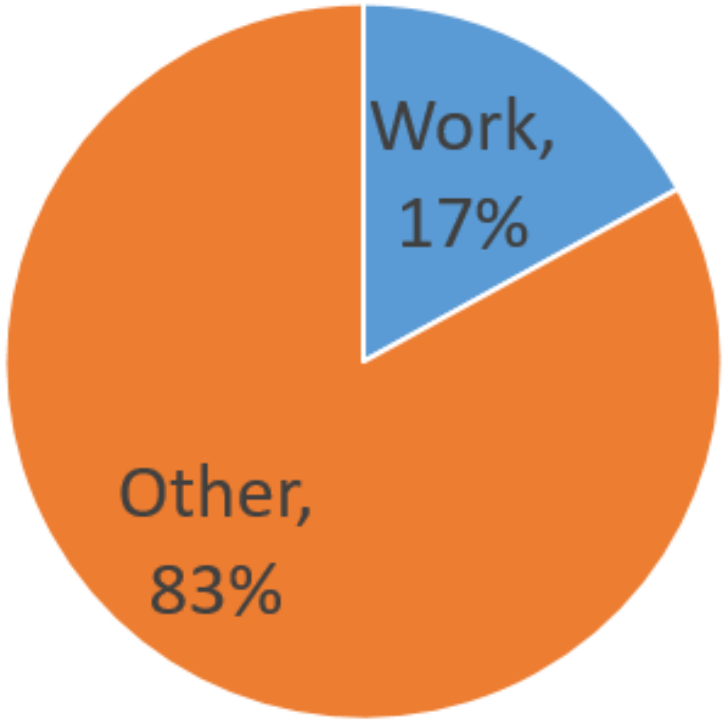
Work responsibilities limit the amount of time students can spend learning

- **39%** of our students work, and 10% of those work at least **30 hours per week**



Source: IVC Student Climate Survey

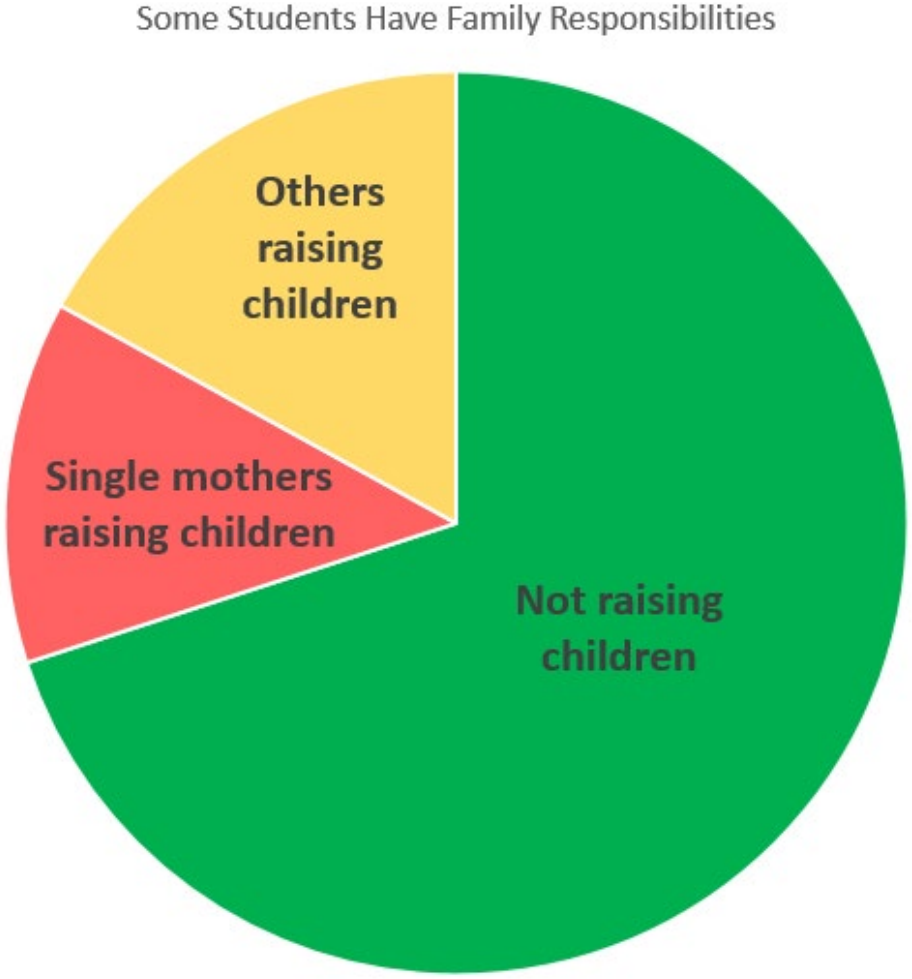
- **17%** of students who drop out do so because of **work** responsibilities



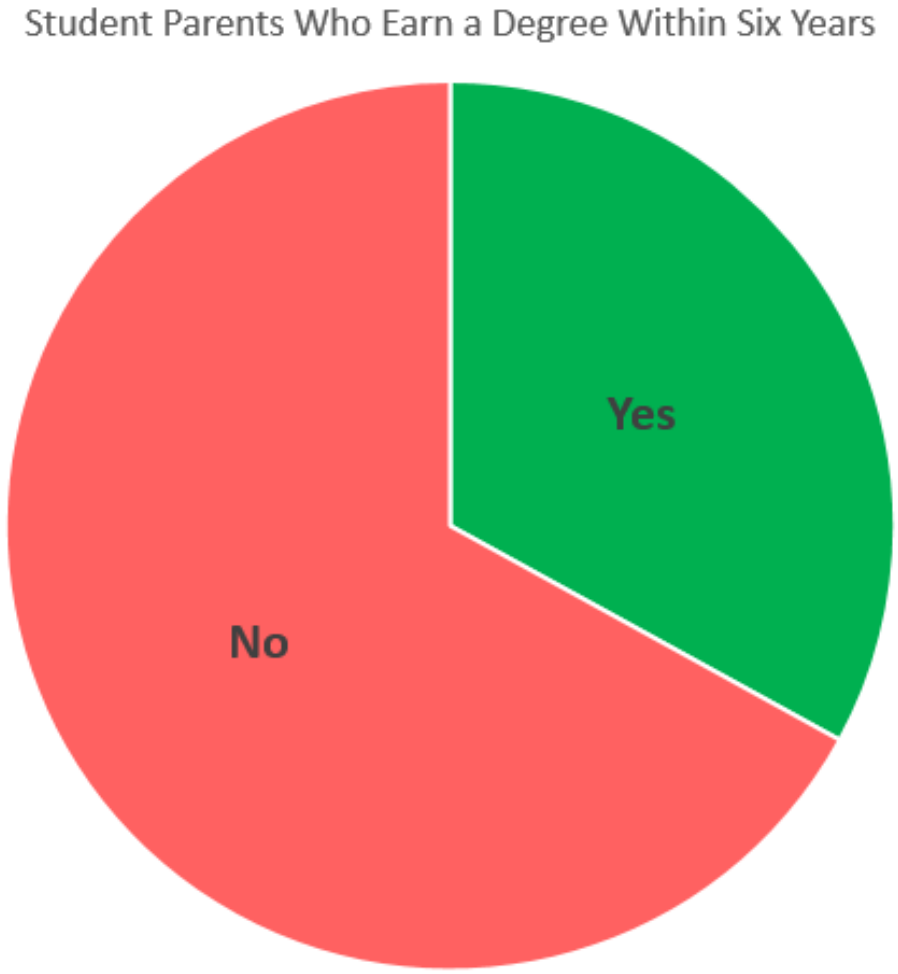
Source: IVC Drop Class Survey

Students must take care of family members during class or study time

- **30%** of community college students are **raising childr**en; **43%** of those are **single mothers**



- **Only 33%** of student parents obtain a degree within **six years**



Source: Institute for Women's Policy Research

Students are homeless and have food insecurities

- We have 155 self-identified **homeless students**

- **29%** of IVC students have faced **food insecurity** at some point

Source: IVC Student Equity Survey

Four Pillars of Guided Pathways

Clarify the Path

- It's hard to enroll and register
- It's hard to get into needed classes
- Basic skills students may never achieve their goals
- Students need clear roadmaps for course sequences and support services

Enter the Path

- Students attempt and earn too many units
- Students take way too long to graduate, if they ever do
- Students need all college employees to be welcoming and caring
- Students need class schedules to be designed with them in mind

Stay on the Path

- Students drop out before completing their goals
- Textbooks are very expensive
- Work responsibilities limit the amount of time students can spend learning
- Students must take care of family members during class or study time
- Students are homeless and have food insecurities
- Students need flexible academic and classroom policies that are student centered

Ensure Learning

- Online instruction struggles to be successful
- Students need high-quality, consistent instruction across the institution
- Students need all of our programs to lead intentionally to jobs or transfer
- All students need the type of care that is given in our high impact programs and practices

What's so hard about community college?

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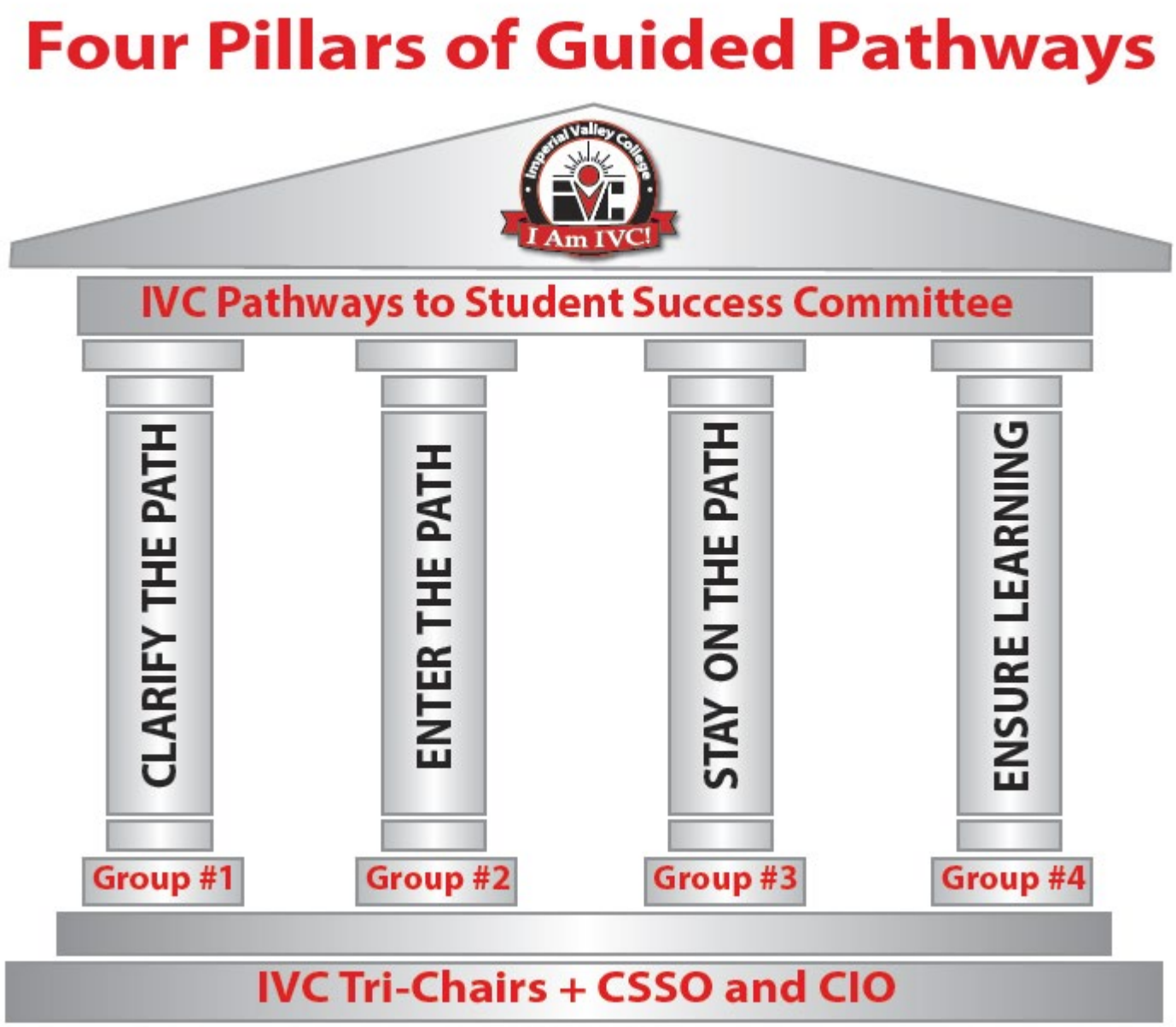
cross-sectional Guided Pathways Work Groups will decide our action plans



Benefits of Guided Pathways

- **Students**
  - Leads to better learning
  - Improves the student experience
  - Provides a clear path to the future
  - Helps them complete coursework efficiently
- **Faculty**
  - Increases student motivation
  - Leads to higher persistence and success rates
  - Leads to higher fill rates and better efficiencies
  - Improves department health
- **Administrators and Classified Staff**
  - Puts focus on the students, where it should be
  - Improves communication throughout the institution
  - Improves institutional effectiveness and efficiency through clear procedures and practices
  - Creates a positive campus culture

How can we get started?

CROSSWALK: WHERE STUDENT SUPPORT (RE)DEFINED AND GUIDED PATHWAYS MEET

Using the Success Factors to Facilitate Pathways Planning

Success Factors Defined

Directed: Students have a goal and know how to achieve it

Focused: Students stay on track—keeping their eyes on the prize

Nurtured: Students feel somebody wants and helps them to succeed

Engaged: Students actively participate in class and extracurricular activities

Connected: Students feel like they are part of the college community

Valued: Students' skills, talents, abilities and experiences are recognized; they have opportunities to contribute on campus and feel their contributions are appreciated

Vision for Success and Institutional Goals

https://youtu.be/iB2V_a4racM

Presented by: **Dr. Lennor Johnson, Vice President for Student Services and Equity**

ALIGNED RESOURCES AND PROGRAMS TO PUT STUDENTS FIRST

THE WHY
Our Students and Communities

THE WHAT
Vision for Success

GOALS

- Increase certificates and degrees
- Increase transfer to CSU and UC
- Decrease units to complete
- Increase employment in field of study
- Close equity gaps
- Close regional achievement gaps

THE HOW
Guided Pathways

PILLARS

- Clarify the path
- Enter the path
- Stay on the path
- Ensure students are learning

THE TOOLS
System-level Support

PROGRAM ALIGNMENT AND SUPPORT

- Developmental Ed. Reform (AB 705)
- California Promise (AB 19)
- Associate Degrees for Transfer
- Regulatory Reform

FISCAL REFORM

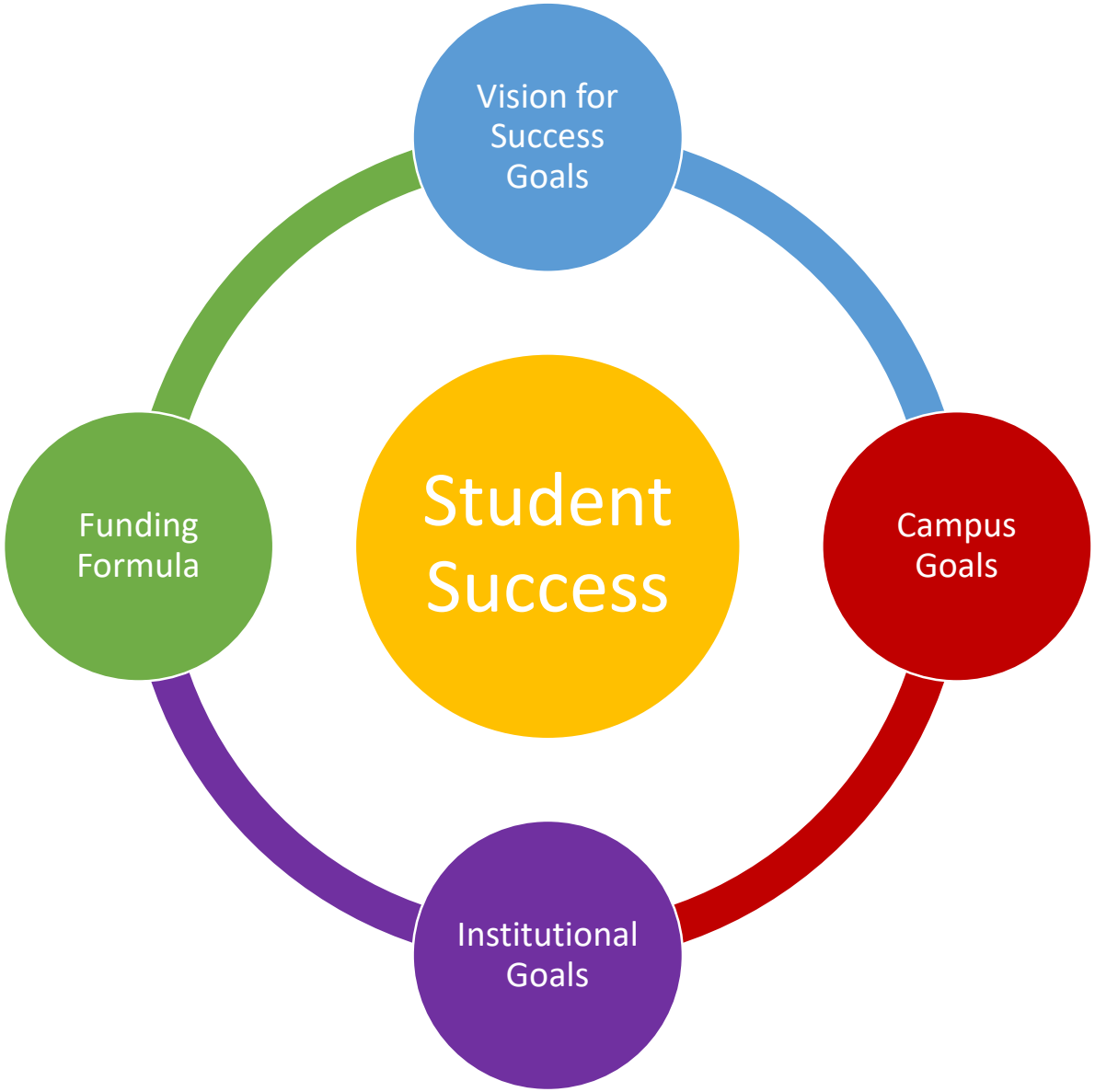
- Financial Assistance for Students
- Student Centered Funding Formula
- Guided Pathways allocations
- Student Equity and Achievement Program
- Strong Workforce

POLICY CONNECTIONS

- Student Success Metrics
- Vision Resource Center
- Investment in staff and faculty
- Regional support strategy
- Local Board goals (AB 1809)

California Community Colleges

Community College System and Campus Goals Alignment



Vision for Success

Most students who enter a community college never complete a degree or certificate or transfer to a 4-year university. Researchers project that California's public higher education system is not producing nearly enough educated graduates to meet future workforce needs.

CCC students who do reach a defined educational goal such as a degree or transfer take a long time to do so, often accumulating many excess course credits along the way.

Older and working CCC students are often left behind in the system, lacking services and financial aid that suit their needs.

CCCs are more expensive than they appear—both to students and taxpayers— because of slow time-to-completion and a lack of financial aid to cover students' living expenses.

Serious and stubborn achievement gaps persist across the CCCs and high-need regions of the state are not served equitably.

1. Focus relentlessly on students' end goals.
2. Always design and decide with the student in mind.
3. Pair high expectations with high support.
4. Foster the use of data, inquiry, and evidence.
5. Take ownership of goals and performance.
6. Enable action and thoughtful innovation.
7. Lead the work of partnering across systems.

A Vision for Change

The success of California's broader system of higher education and workforce development stands or falls with the CCCs. To meet California's needs, the CCC system should strive to achieve the following goals by 2022:

- Increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
- Increase by 35 percent the number of CCC students transferring annually to a UC or CSU.
- Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure.
- Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent—the average among the quintile of colleges showing the strongest performance on this measure.
- Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps within 10 years.
- Reduce regional achievement gaps across all of the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of fully closing regional achievement gaps within 10 years.

Student-Centered Funding Formula Objectives

- Align with state's priorities for education and training.
- Encourages progress toward the *Vision for Success* adopted by the Board of Governors.
- Provide additional resources to groups of students that have faced barriers to success.

Student-Centered Funding Formula Allocation

Base Allocation

- Credit FTES = $3,727
- Non Credit FTES = $3,347
- Career Development College Preparation (CDCP) FTES = $5,457
- Inmates In Correctional Facilities Credit FTES = $5,457
- Inmates in Correctional Facilities Noncredit FTES = $3,347
- Special Admits Credit = $5,457

Student Equity Allocation

- Pell Student Count
- California College Promise student count
- AB 540 Student Count

    - $919 per count

Student-Centered Funding Formula Allocation

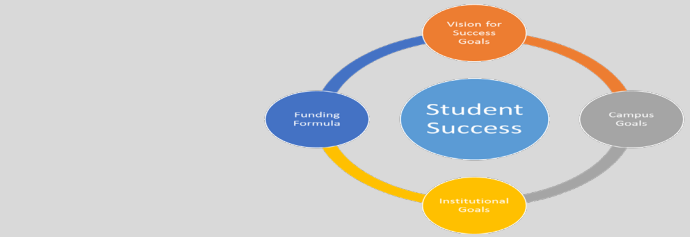
	Associate Degrees	Baccalaureate Degrees	ADT	Credit Certificates (16 units)	CTE (9 units)	Transfer to University	Transfer-level Math & English	Living Wage
All Students	$1,320	$1,320	$1,760	$880	$440	$660	$880	$440
Promise Students	$333	$333	$444	$222	$111	$167	$222	$111
Pell Students	$500	$500	$666	$333	$167	$250	$333	$167

Strategic Educational Master Plan

Institutional Goals

Goals	Strategies
A. Student success	**A1**. Focusing on Educational Goal Achievement. **A2**. Coordinated Strategy to Address Full-Time Younger Students **A3**. Closing the Achievement Gap **A4**. Comprehensive Student Support Services **A5**. Student Assessment **A6**. Capacity to Address Changing Community Demographics **A7**. Campus and Community Engagement
B. Teaching and Learning Effectiveness	**B1**. Distance Education **B2**. Enhanced Program Coordination and Development **B3**. Basic Skills Program
C. Access & Growth	**C1**. Enrollment Management Plans **C2**. Student-Centered Enrollment Process
D. Community, Economic & Workforce Development	**D1**. Responsive Economic Development and Workforce Preparation Programs **D2**. Community Philanthropy & Resource Development
E. Organizational Effectiveness	**E.1** Institutional Capacity for Diversity **E.2** Staffing **E.3** Business and Human Resource Process Streamlining **E.4** Participatory Decision Making **E.5** Promoting Health, Wellness and Safety **E.6** Professional Development **E.7** Internal Communications **E.8** External communications **E.9** Organizational Culture and Values **E.10** Sustainable Development Practices and Programs **E.11** Prudent Financial Management

Vision for Success Goals & Institutional Goals

		Institutional Goal: 1 Student Success	Institutional Goal: 2 Teaching & Learning	Institutional Goal: 3 Access & Growth	Institutional Goal: 4 Community, Economic & Workforce Development	Institutional Goal: 5 Organizational Effectiveness
						
	Completion: Increase the number of students earning credentials by at least 20 percent.	✓	✓	✓		
	Transfer: Increase the number of students who transfer by 35 percent.	✓	✓	✓		
	Unit Accumulation: Reduce average units accumulated by students who complete degrees to 79.	✓		✓		
	Workforce: Increase the number of students who get jobs in their field of student to 69 percent.				✓	
	Equity: Reduce equity gaps among underrepresented students by 40 percent over five years and eliminate in 10 years.	✓	✓	✓		
	Equity: Eliminate regional achievement gaps in 10 years.	✓	✓	✓		

Campus Identified Goals

- Academic Senate
- College Council
- Associated Student Government
- Student Services
- College Leadership Council
- Human Resources

Academic Senate

Submitted by	Objectives	Matched with…
Academic Senate	Admissions and Counseling will work together to improve student contacts during the students' first semester so that at least 70% of first-semester students complete a Comprehensive Student Educational Plan (CSEP) by the end of the first semester.	Vision for Success - Completion
Academic Senate	The Academic and Student Services deans will work together to improve communication among and between teaching and counseling faculty to better monitor student progress during the students' first year so that interventions from faculty can improve student persistence and success.	Vision for Success - Completion
Academic Senate	The Vice President for Student Services will oversee a review and modification of the online application process for incoming students which replaces the extensive list of available majors to a more user-friendly process beginning with broad categories which lead to exploratory, meta-majors or to a specific major selected by the student.	Vision of Success - Completion & Guided Pathway
Academic Senate	The Academic Senate, through the Curriculum Committee, will develop 1-3 exploratory, meta-majors for incoming students: Public Health, Public Safety, and Education. These new majors will include a common, first-semester experience that includes Math and English Composition.	Vision for Success - Completion & Guided Pathway
Academic Senate	The District will increase the number of sections offered in transfer-level Math, English, and Science to reduce backlog of students waiting for class openings.	Vision for Success - Completion

Associated Student Government

Submitted by	Objectives	Matched with…
ASG	Increase the number of classes exclusively utilizing OER by 25% in 3 years; from a baseline of 23 OER-courses in Fall 2018.	Vision for Success – Equity
ASG	Increase the number of available sections in English, Math, and Science to provide more opportunities for students to complete their program of study.	Vison for Success - Completion
ASG	The goal is to Increase the number of students transferring in 3 years from IVC by 35% from a Baseline of 6.9% in 2010 cohort to 9.3% in three years.	Vision for Success - Transfer
ASG	Decrease average number of units accumulated by Imperial Valley College students earning Associate Degrees from 112.6 in 2017-2108 to 107 units in 2018-2019; 102 units in 2019-2020; and 97 units in 2020-2021.	Vision For Success - Unit Accumulation

College Council

Submitted by	Objectives	Matched with…
College Council	Better communicate with new students to ensure they know the days, times, and locations of their classes prior to the start of the term.	Vision for Success - Completion
College Council	Teaching and non-teaching faculty will work together to educate students about the importance of identifying a Career Pathway and will collaborate to hold students accountable for completing a Student Education Plan within the first 30 units of study in order to ensure that by the end of Fall 2019, 80% of IVC students have completed a Comprehensive Student Education Plan (COMP SEP) that aligns to their Primary Program of Study (i.e., Banner and Degree Works).	Vision for Success - Completion
College Council	To strive to Vision Goal: Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure.	Vision for Success - Unit Accumulation
College Council	Implement an IVC (Integrity, Value and Collaboration) Recognition Award for each semester that would be presented to each of the following classifications: Teaching, Non-teaching, Classified, Students. Peer-to-peer recognition.	Institutional Goals - Organizational Effectiveness

Student Services

Submitted by	Objectives	Matched with…
Student Services	Leverage technological resources to improve advising and timely program completion; including the implementation of Online Counseling.	Vision for Success - Completion
Student Services	Improve the counselor to student direct contact rates to ensure each student meets with a counselor within one year of enrollment.	Vision for Success - Completion
Student Services	Align Initiatives to Funding Formula to achieve maximum success rates.	Vison for Success - Completion
Student Services	Lead or assist in the Chancellor's initiatives – Guided Pathways, AB 705, Integrated Student Success, etc.	Vision for Success - Completion
Student Services	Strengthen our K-12 partnerships to ensure seamless enrollment from high school to college.	Institutional Goals - Community, Economic & Workforce Development
Student Services	Close the achievement gap of disproportionately impacted students.	Vision for Success - Equity

Human Resources and College Leadership Council

Submitted by	Objectives	Matched with…
Human Resources	Imperial Valley College will implement practices and procedures which attract and retain a highly qualified, talented, and diverse workforce through equal employment opportunity and professional development which leads to greater student success.	Institutional Goals - Organizational Effectiveness
College Leadership Council	Close the achievement gap of disproportionately impacted students, by closing the gap each year by 10%.	Vision for Success - Equity
College Leadership Council	Ensure that each degree seeking student complete an educational plan by the end of their first semester.	Vision for Success - Completion

Local Goal Setting Template

California Community Colleges

Local Goal Setting

In the 2017 **Vision for Success**, the California Community College Chancellor's Office and Board of Governors established ambitious systemwide goals for improved student outcomes. Now local colleges have an opportunity to articulate how they will contribute to reaching the systemwide goals for improvement.

GOAL 1 Completion

Systemwide goal: Increase by at least 20 percent the number of CCC students annually who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets.

Aligned college-level goal:
(Please fill in at least one of the following)

- [NAME OF COLLEGE] will increase the total number of completed associate degrees from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.
- [NAME OF COLLEGE] will increase the number of completed CCCCO-approved certificates from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

GOAL 2 Transfer

Systemwide goal: Increase by 35 percent the number of CCC students systemwide transferring annually to a UC or CSU.

Aligned college-level goal:
(Please fill in at least one of the following)

- [NAME OF COLLEGE] will increase the number of completed ADT degrees from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.
- [NAME OF COLLEGE] will increase the number of transfers to UC/CSU from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

GOAL 3 Unit Accumulation

Systemwide goal: Decrease the average number of units accumulated by CCC students earning associate degrees, from approximately 87 total units to 79 total units—a decrease of 10 percent.

Aligned college-level goal:
(Please fill in the following)

- [NAME OF COLLEGE] will decrease the average units earned per completed associate degree from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, a decrease of [NUMBER] percent.

GOAL 4 Workforce

Systemwide goal: Increase the percent of exiting students who report being employed in their field of study, from the most recent statewide average of 69 percent to 76 percent, an increase of 10 percent.

Aligned college-level goal:
(Please fill in at least one of the following)

- [NAME OF COLLEGE] will increase median annual earnings of exiting students from [NUMBER] dollars per year in 2016-17 to [NUMBER] dollars per year in 2021-22, an increase of [NUMBER] percent.
- [NAME OF COLLEGE] will increase the number of exiting students earning a living wage from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.
- [NAME OF COLLEGE] will increase the percent of exiting CTE students who report being employed in their field of study from [NUMBER] percent in 2016-17 to [NUMBER] percent in 2021-22, an increase of [NUMBER] percent.

GOAL 5 Equity

Systemwide goal: Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps for good within 10 years.

Aligned college-level goal:
(Please complete the following)

Which groups of students at your college have been identified as disproportionately impacted according to the point gap methodology? (Check all that apply.)

- [PROVIDE CHECKLIST]

Identify which of your disproportionately impacted groups have data available in the Student Success Metrics. For each of these groups, please identify a completion goal that envisions a faster rate of improvement than for your college as a whole.

Goal for all students: [NAME OF COLLEGE] will increase the number of completed associate degrees from [NUMBER: SAME AS ABOVE] in 2016-17 to [NUMBER:SAME AS ABOVE] in 2021-22, an increase of [NUMBER:SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DI STUDENT GROUPS] students, the number of completed associate degrees will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

Local Goal Setting Template

Goal for all students: [NAME OF COLLEGE] will increase the number of completed CCCCO approved certificates from [NUMBER: SAME AS ABOVE] in 2016-17 to [NUMBER: SAME AS ABOVE] in 2021-22, an increase of [NUMBER: SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DI STUDENT GROUPS] students, the number of completed CCCCO approved certificates will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

Additionally, for each of your college's disproportionately impacted groups, please identify a transfer goal that envisions a faster rate of improvement than for your college as a whole.

Goal for all students: [NAME OF COLLEGE] will increase the number of completed ADT degrees from [NUMBER: SAME AS ABOVE] in 2016-17 to [NUMBER: SAME AS ABOVE] in 2021-22, an increase of [NUMBER: SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DI STUDENT GROUPS] students, the number of completed ADT degrees will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

Goal for all students: [NAME OF COLLEGE] will increase the number of transfers to UC/CSU from [NUMBER] in 2016-17 to [NUMBER: SAME AS ABOVE] in 2021-22, an increase of [NUMBER: SAME AS ABOVE] percent.

In addition, among [DROPDOWN: LIST OF DI STUDENT GROUPS] students, the number of transfers to UC/CSU will increase from [NUMBER] in 2016-17 to [NUMBER] in 2021-22, an increase of [NUMBER] percent.

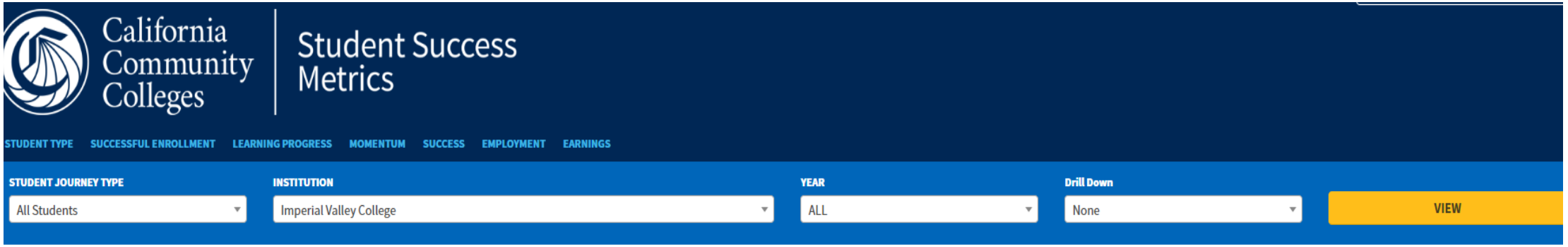
Colleges could opt to also provide goals for additional metrics:

[TYPE GOALS HERE]

Option to Provide Additional Goals

- Financial Solvency?
- Community Relations?
- Other?

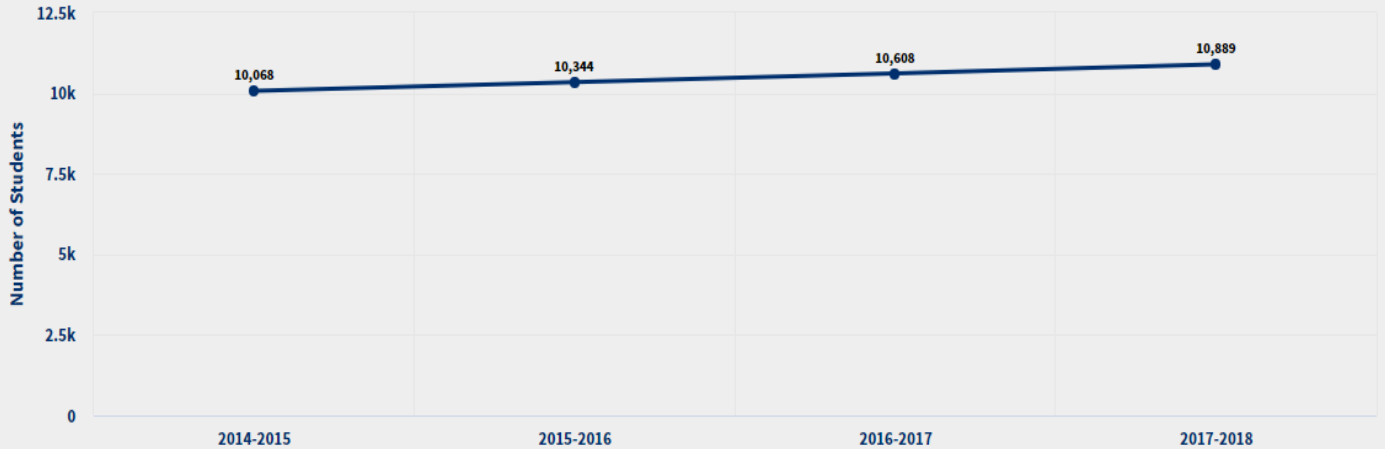
Student Success Metrics



STUDENT TYPE

All Students

All students enrolled in the given year



Student Centered Funding Formula

AB 1809

Presented by: **Ms. Deedee Garcia, Vice President for Administrative Services**

Student Centered Funding Formula

The new formula consists of **three** allocations:

Part 1 ***Base*** — Enrollments (FTES). 70% Systemwide

Part 2 ***Supplemental*** — Counts of low-income students. 20% Systemwide

Part 3 ***Student Success*** — Counts of success outcomes, with "premiums" for outcomes of low-income students. 10% Systemwide

***Year 2 - 19/20 = 65%/20%/15%*

Year 3 - 20/21 = 60%/20%/20%

Part 1 - Base Allocation 2018-2019

Basic Allocation	No Change
Credit	+ $3,727 per FTES of 3 Year Average*
Non-Credit	+ $3,347 per Non-Credit FTES
Career Development & College Preparation	+ $5,457 per CDCP FTES
Special Admit - Credit	+ $5,457 per Special Admit Credit FTES
Special Admit - CDCP	+ $5,457 per Special Admit CDCP FTES
Special Admit – Non-Credit	+ $3,347 per Special Admit Non-Credit FTES
Incarcerated - Credit	+ $5,457 per Incarcerated Credit FTES
Incarcerated - CDCP	+ $5,457 per Incarcerated CDCP FTES
Incarcerated – Non-Credit	+ $3,347 per Incarcerated Non-Credit FTES

- 3 Year Average is Credit FTES (less Incarcerated and Special Admit) of the current year projection + prior year actuals + prior-prior year actuals divided by 3.

- Note.. 16/17 & 17/18 Credit FTES include incarcerated and special admit student which inflates your 3-year average for first 3 years.

Part 2 - Supplemental Allocation

Pell Grant	+ $919
Promise (BOG)	+ $919
AB540	+ $919

Funding is based on the unduplicated head counts from the prior year. Individual students may count in multiple areas.

Part 3 - Student Success Allocation

Outcome (prior year)	All Students Rate	Plus, Promise Students Rate	Plus, Pell Students Rate	Notes
Associates Degree	$1,320	$333	$500	*
Baccalaureate Degree	$1,320	$333	$500	*
Associates Degree for Transfer (ADT)	$1,760	$444	$666	*
16 + Unit Certificate	$880	$222	$333	*
9 Units of CTE Courses Completed	$440	$111	$167	**
Transfer to 4-Year University	$660	$167	$250	***
Completion of Transfer-Level Math & English	$880	$222	$333	****
Living Wage	$440	$111	$167	*****

*Multiple awards count. College granting award gets the count (Data Mart).

**MIS special run. Unduplicated headcount. 9 Units in District to count.

***MIS special run (CSU, UC & Clearinghouse) 12 units at a single district to count.

****MIS special run. Completion of both Math and English in the same academic year (fall, winter, spring, summer).

*****MIS special run. Count of students enrolled in prior year that attained a living wage in following year.

Region 10 - Comparing Districts Across Region and to State on Equity and Success Metrics

	State		Region 10		Grossmont-Cuyamaca		Imperial		MiraCosta		Palomar		San Diego		Southwestern	
Unduplicated Headcount*	2,392,937		253,227		38,297		11,140		23,304		36,426		116,653		27,407	
Supplemental Metrics**	Total	% of Headcount	Total	% of Headcount	Total	% of Headcount	Total	% of Headcount	Total	% of Headcount	Total	% of Headcount	Total	% of Headcount	Total	% of Headcount
Pell	445,617	18.62%	44,105	17.42%	8,575	22.39%	5,400	48.47%	4,580	19.65%	5,041	13.84%	13,757	11.79%	6,752	24.64%
AB540	60,500	2.53%	4,484	1.77%	639	1.67%	411	3.69%	227	0.97%	668	1.83%	1,807	1.55%	742	2.71%
Promise	1,017,252	42.51%	100,281	39.60%	19,487	50.88%	8,128	72.96%	9,394	40.31%	14,535	39.90%	33,540	28.75%	15,197	55.45%
Success Metrics**																
All Students																
Associate's Degrees	110,862	4.63%	9,418	3.72%	2,453	6.41%	949	8.52%	1,302	5.59%	1,620	4.45%	2,049	1.76%	1,045	3.81%
ADTs	49,632	2.07%	4,607	1.82%	1,184	3.09%	412	3.70%	350	1.50%	438	1.20%	1,473	1.26%	750	2.74%
Certificates	71,964	3.01%	7,216	2.85%	1,649	4.31%	694	6.23%	1,463	6.28%	1,641	4.51%	1,199	1.03%	570	2.08%
9+ CTE Units	186,472	7.79%	17,197	6.79%	2,385	6.23%	1,378	12.37%	1,863	7.99%	3,432	9.42%	6,048	5.18%	2,091	7.63%
Transfer	150,303	6.28%	15,559	6.14%	2,753	7.19%	544	4.88%	2,117	9.08%	2,684	7.37%	5,853	5.02%	1,608	5.87%
Xfer Math & English	25,420	1.06%	2,579	1.02%	592	1.55%	107	0.96%	341	1.46%	372	1.02%	904	0.77%	263	0.96%
Living Wage	175,611	7.34%	16,868	6.66%	1,775	4.63%	772	6.93%	1,419	6.09%	2,165	5.94%	8,989	7.71%	1,748	6.38%
Pell Students Bonus																
Associate's Degrees	60,752	2.54%	5,069	2.00%	1,276	3.33%	735	6.60%	625	2.68%	688	1.89%	1,124	0.96%	621	2.27%
ADTs	27,192	1.14%	2,423	0.96%	582	1.52%	285	2.56%	165	0.71%	184	0.51%	751	0.64%	456	1.66%
Certificates	36,133	1.51%	3,527	1.39%	798	2.08%	472	4.24%	679	2.91%	601	1.65%	618	0.53%	359	1.31%
9+ CTE Units	83,453	3.49%	7,727	3.05%	1,135	2.96%	1,087	9.76%	821	3.52%	971	2.67%	2,553	2.19%	1,160	4.23%
Transfer	59,722	2.50%	5,647	2.23%	940	2.45%	368	3.30%	635	2.72%	667	1.83%	2,286	1.96%	751	2.74%
Xfer Math & English	9,046	0.38%	953	0.38%	251	0.66%	70	0.63%	93	0.40%	124	0.34%	304	0.26%	111	0.41%
Living Wage	39,667	1.66%	2,678	1.06%	355	0.93%	480	4.31%	230	0.99%	340	0.93%	821	0.70%	452	1.65%
Promise Students Bonus																
Associate's Degrees	83,285	3.48%	7,016	2.77%	1,829	4.78%	852	7.65%	859	3.69%	1,078	2.96%	1,541	1.32%	857	3.13%
ADTs	36,783	1.54%	3,368	1.33%	854	2.23%	354	3.18%	215	0.92%	284	0.78%	1,064	0.91%	597	2.18%
Certificates	50,501	2.11%	5,014	1.98%	1,171	3.06%	588	5.28%	915	3.93%	968	2.66%	896	0.77%	476	1.74%
9+ CTE Units	124,112	5.19%	11,502	4.54%	1,708	4.46%	1,249	11.21%	1,193	5.12%	1,735	4.76%	3,950	3.39%	1,667	6.08%
Transfer	92,636	3.87%	9,489	3.75%	1,730	4.52%	473	4.25%	999	4.29%	1,356	3.72%	3,735	3.20%	1,196	4.36%
Xfer Math & English	13,228	0.55%	1,391	0.55%	351	0.92%	89	0.80%	155	0.67%	198	0.54%	443	0.38%	155	0.57%
Living Wage	78,429	3.28%	6,336	2.50%	971	2.54%	592	5.31%	520	2.23%	853	2.34%	2,489	2.13%	911	3.32%

* Note: Unduplicated Headcounts include populations of students who will not be heavily represented in Equity and/or

Future Obligations

- The law states…. Establish your goals to meet the statewide Vision for Success

District or College?

- Before we can do that….
  - Data Integrity? How do we compare to the published data from the CCCCO?
  - Unduplicated headcounts? Do we have populations that may not achieve outcomes?
  - Understand your “credit FTES”. Do we have incarcerated or large populations of high school students?
  - Enrollment and SCFF trends. Go back or look forward?

Future Obligations

- The law states….

(2) Each community college district shall align its comprehensive plan pursuant to paragraph (9) of subdivision (b) of Section 70901 with the adopted local plan goals and align its budget with the comprehensive plan. The funds apportioned to a community college district pursuant to this section, and California Community Colleges Student Centered Funding Formula Statutory Language: Student Centered Funding Formula – AB 1809 Page 10 of 11 for excess tax districts, the Student Equity and Achievement Program, shall be available to implement the activities required pursuant to this paragraph.

(3) If a community college district is identified as needing further assistance to make progress towards achieving specified goals, the chancellor's office, with the approval from the board of governors, may direct the community college district to use up to 1 percent of the district's apportionments allocation on technical assistance and professional development to support efforts to meet the district's efforts towards their goals.

http://extranet.cccco.edu/Portals/1/CFFP/Fiscal_Services/Budget_Workshop/2018/StudentCenteredFundingFormulaLanguageAB1809.pdf

Moving Forward *The Committee will*

- Improve awareness and understanding of the SCFF districtwide
- Discuss the statewide Vision for Success
- Develop a district internal revenue allocation model
  - Collect college level data
  - Evaluate, validate and analyze the data
  - Explore strategies to capture outcomes
  - Compare your data to surrounding college districts
  - Develop possible models for discussion and evaluation
  - Adopt a model based on solid evidence, using great data that works for your district

Update on the Governor's Proposed Budget

Presented by: **Ms. Deedee Garcia, Vice President for Administrative Services**

2019-20 Governor's Proposed Budget

- ***Economic Outlook***

  - *The Governor's Budget revenue forecast is $5.2 billion higher from 2017-18 through 2019-20.*
    - Personal Income Tax is up $7.5 billion
    - Sales Tax is down $1.4 billion
    - Corporation tax is up $1.3 billion

  - *Governor continues to set aside in the Rainy Day Fund (currently $13.5 billion). An additional $1.8 billion transfer is proposed and an additional $4.1 billion over time to bring the total to $19.4 billion by 2022-23.*

  - *Entering a new period of slower recurring revenue growth, influenced by job growth, increasing wages, and contained inflation. **(FCMAT)***

  - *Moving closer every day to recessionary conditions. A mild recession is estimated to have a $10B impact on state revenue in the first year. **(FCMAT)***

2019-20 Governor's Proposed Budget

- *CalSTRS Relief*

  *- **$3 Billion** contribution to STRS on behalf of Education employers*

	2019-20	2020-21	2021-22	2022-23
Previous Projections	18.13%	19.10%	18.60%	18.10%
Governor's Budget Proposal	17.10%	18.10%	18.10%	17.60%
Difference	-1.03%	-1.00%	-0.50%	-0.50%

- *Cost-of-Living Adjustment*

	2019-20	2020-21	2021-22
Statutory COLA	3.46%	2.86%	2.92%
	$248.3 million		

- *Apportionment Enrollment Growth:*

  - An increase of $26 million or .55% Proposition 98 available.

Capital Outlay

State Building Program
Proposition 51 – General Obligation Bond

- **Academic Buildings Modernization (#200, 300, 800)**

	2018/19	2019/20
Preliminary Plans	$396,000	
Working Drawings		$296,000
Construction		$8,647,000

- **CCC Facilities:**
  - *An increase of $358.7 million to address critical fire and other safety issues at campuses statewide.*
  - *12 New Projects*
  - *15 Continuing Projects*

Deferred Maintenance and Instructional Equipment: No allocation for 2019-20.

Next Steps

- There will be input from the California Community College system stakeholders
  - *Chancellor's Office – CEO Funding Formula Workgroup*
  - *Community College League of California*
- There will be an initial round of legislative hearings prior to the release of the May Revision of the Governor's budget

Other Post Employment Benefits (OPEB)

Presented by: **Ms. Deedee Garcia, Vice President for Administrative Services**

OPEB Actuarial Results

Valuation Date: June 30, 2017	Pay-as-you-Go Discount Rate: 3.50%	Percent Change	Prefunding Discount Rate: 7.00%*
Total OPEB Liability (TOL)	$63,561,633	30-36% ▼	*$44,493,143*
Fiduciary Net Position	$0	--	*$620,000 (District's initial contribution)*
Net OPEB Liability (NOL)	$63,561,633	30-36% ▼	*$43,873,143*
OPEB Expense for FY2017-18	$4,829,341	30-36% ▼	*$3,380,539*
Annual Benefit Payments (Pay-as-you-Go) for FY2017-18	$2,105,000	--	$2,105,000

Rule of thumb: For every one percent increase in the discount rate, the unfunded liability is lowered by 10-12%.

**Hypothetical figures based on 7.00% discount rate; not actuarially calculated*

OPEB Prefunding Scenarios

A	Put in full ADC (Actuarially Determined Contribution)	$4,829,341
B	Put in Full ADC, then reimburse PAYGO at the End of Year	$4,829,341 - $2,105,000
C	Put in difference between ADC and PAYGO	$2,724,341
D	Put in anything – Something is better than nothing!	?

Why Prefund With An OPEB Trust

1

Potential Greater Return

Diversification of trust assets can result in a greater rate of return, which can address your District's liability

2

Rule of Thumb

For every 1% increase in return, your District's liability will be lowered about 10-12%

3

GASB 75

Effective 2017, GASB 75 will require OPEB liabilities to be placed directly on your balance sheet similar to pension liabilities under GASB 68

4

Assets which Address Liabilities

Contributions into the trust are considered "assets" which address liabilities on your District's financial statements

5

Strengthens Credit Rating

Credit rating agencies may look more favorably on districts that prefund into an OPEB trust

Evaluation
of
Current Board Goals 2018-19

Facilitator: **Dr. Martha Garcia, Superintendent/President**

Development of Board Goals for 2019-2020

Facilitator: **Dr. Martha Garcia, Superintendent/President**