STATE CENTER COMMUNITY COLLEGE DISTRICT

BUDGET STUDY SESSION

February 18, 2014

Presented by:

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&
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Proposed Guiding Principles and Priorities for Development of the 2014-2015 Budget

- Focus on student equity, success, and completion;

- Strategically manage enrollment to enhance student access;

- Align programs, services, and staffing to the California Community Colleges' core mission (CTE, basic skills/ESL, transfer) and the colleges'/centers' and District Strategic Plans;

- Ensure sound financial practices and financial stability/sustainability (Accreditation Standard IIID); and

Proposed Guiding Principles and Priorities for Development of the 2014-2015 Budget (continued)

- Advance the Board's Vision for Technology
  - District IT Vision: "By December 2017, provide seamless integration of technology throughout an environment that promotes student access and learning that prepares the District's students to be innovators and leaders in the global workforce." (*Adopted by the Board of Trustees on October 10, 2013*)

Focus on Student Equity, Success, and Completion

Student Success Taskforce Recommendations implementation

- Unit cap implemented

- BOG eligibility requirement implemented

- Mandatory matriculation and priority registration process implemented

- Matriculation services data collection in progress 2014-2015

- Student Success Scorecard implemented

Focus on Student Equity, Success, and Completion

- New Accountability Reporting Score Card performance gap presentations (January 14, 2014 Board Meeting)
  - FCC
  - RC

Focus on Student Equity, Success, and Completion

AB 86 Adult Education Consortium Program

- $25 million - funds a two year planning and implementation grant

- Consortium comprised of at least one community college and one public school district

- Funds used for plan development purposes only

Student Success, Equity and Completion
AB 86 Plan Minimum Components

- An evaluation of current level and types of adult education programs within its region including education for adults in correctional facilities, credit, noncredit and enhanced noncredit adult education coursework, and programs funding through Title II of the federal Workforce Investment Act

- An evaluation of current needs for adult education programs within its region

- Plans to integrate existing programs and create seamless transitions into postsecondary education or the workforce

- Plans to address the gaps identified

Student Success, Equity and Completion
AB 86 Plan Minimum Components (continued)

- Plans to employ approaches proven to accelerate a student's progress toward his or her academics or career goals

- Plans to collaborate in the provision of ongoing professional development opportunities for faculty and other staff to help them achieve greater program integration and improve student outcomes

- Plans to leverage existing regional structures

SCCCD AB 86 Consortia Update

- Adult Ed Regional Consortia consisting of 11 member districts
  - State Center Community College District
  - Caruthers Unified School District
  - Central Unified School District
  - Clovis Unified School District
  - Dinuba Unified School District
  - Fresno Unified School District
  - Kings Canyon Unified School District
  - Madera Unified School District
  - Sanger Unified School District
  - Selma Unified School District
  - Yosemite Unified School District

SCCCD AB 86 Consortia Update (continued)

- Group meets weekly, each Friday morning in DO North, Room 308
- RFA narrative completed and ready for submission
- Consortia selected Project Director Lori Morton
- Performance period begins 3/5/14 and will end 6/30/15 giving us 16 months to develop the regional comprehensive plan for adult education
- Notification of grant award received yesterday, 2/17/14

Strategically Manage Enrollment to Enhance Student Access

- Strategic Enrollment Management (SEM)
    - "…a comprehensive and coordinated process that enables a college to identify enrollment goals that are aligned with its multiple missions, its strategic plan, its environment, and its resources, and to reach those goals through the effective integration of administrative processes, student services, curriculum planning, and market analysis." (Dolence, 1993)

Strategically Manage Enrollment to Enhance Student Access

Key components of Strategic Enrollment Management

- Establish relevance. Make clear connections with the college's strategic plan that are relevant to the enrollment position of the college. The SEM plan should support the strategic plan.

- Conduct an environmental scan. Analyze internal and external enrollment related data that expand understanding of the issues raised by the strategic plan, as well as related strategic enrollment issues. SEM findings can also be used in a feedback loop to overall strategic planning.

- Identify and explain key SEM opportunities and issues.

- Select the most critical issues and identify key strategies that respond to those issues. Focusing on a limited number to yield the greatest impact.

Strategically Manage Enrollment to Enhance Student Access

Key components of Strategic Enrollment Management (continued)

- Set goals, using measurable elements wherever possible.

- Identify tactics. Brainstorm, use data, assess resources, and be selective about the tactics that will have the most positive response to the issues. Identify the commitments and the accountabilities for those tactics.

- Create an assessment, feedback and revision schedule.

- Communicate. Periodic meetings, a campus feedback mechanism, and sharing of the plan help assure collaboration and follow-up.

Align Programs, Services, and Staffing to the California Community Colleges' Core Mission (CTE, Basic Skills/ESL, Transfer) and the District Strategic Plan

- Associate of Science Transfer (AST) Degrees developed

- Associate of Arts Transfer (AAT) Degrees developed

- Review of student educational plans

- Review of course master schedule

Governor's Budget Proposal

	2013-14 Adopted Budget	2014-15 Proposed Budget (Governor's Jan. Budget)
COLA	$87.5m or 1.57% $2.0m SCCCD	$48.5m or 0.86% $1.1m SCCCD est^
Restoration	$89.4m or 1.63% $1.9m SCCCD	$155.2m or 3.0% $3.8m SCCCD est^
Apportionment Deferral Buydown	$30m FY 2013-14 $179m FY 2012-13 $209m Combined Total ($801m to $592m) $15.1m SCCCD	$235.6m One-Time Funds from 2012-13 & 2013-14 ($356.9m) ($592m to $0) $0 SCCCD est^

^Estimate based on 2013-14 allocation

15

Governor's Budget Proposal

	2013-14 Adopted Budget	2014-15 Proposed Budget (Governor's Jan. Budget)	Comments & District to State Match Requirements
Scheduled Maintenance one-time funding	$15m statewide $320,440 SCCCD	$87.5m statewide $1.8m SCCCD est.^	1 to 1
Instructional Equipment one-time funding	$15m statewide $320,446 SCCCD	$87.5m statewide $1.8m SCCCD est.^	1 to 3
Student Success and Support Programs (Matriculation)	$50m $0	$100m* $100m equity new	*Credit SSSP 3 to 1 *NonCredit SSSP 1 to 1

^Estimate based on 2013-14 allocation

Governor's Budget Proposal

	2013-14 Adopted Budget	2014-15 Proposed Budget (Governor's Jan. Budget)	Comments & District to State Match Requirements
Proposition 39	$39.8m statewide for energy efficiency & $6m for workforce development	$39m statewide for energy efficiency & $3m workforce development	
	$922,748 SCCCD for energy efficiency	$905,000 SCCCD est.^	
Adult Education	$25m 2013-14 & 2014-15	$25m 2013-14 & 2014-15	No Change from 2013-14 Budget
State Mandates	$28/FTE Block Grant $715k SCCCD	$28/FTE Block Grant $725k SCCCD est^	Buy down $5.4 B in mandates by 2017-18, nothing for FY 2014-15

^Estimate based on 2013-14 allocation

Ensure Sound Financial Practices and Financial Stability/Sustainability (Accreditation Standard IIID)

Estimated Funding for Resource Allocation Model

Assumptions (per Governor's January Budget Proposal):

COLA	0.86%	
Restoration	3.00%	

Basic Allocation	**Rate**	**Qty.**	
College	$ 3,969,825	2	$ 7,939,650
Center	$ 1,134,236	3	$ 3,402,708
Total Basic Allocation Funding			$ 11,342,358

FTES	**Rate**	**Qty.**	
Credit	$ 4,676.36669	26,344.86	$ 123,198,228
Non-Credit	$ 2,812.03090	445.10	$ 1,251,635
Total FTES Funding			$ 124,449,863

Total Estimated State Funding	$ 135,792,221
Estimated Local Revenue	$ 4,075,361
Total Estimated Revenue for Resource Allocation Model	$ 139,867,582

SCCCD Resource Allocation Model - Simulated for 2014-15

Version 2-18-14

	Unrestricted Gen Fund Resources Available	FCC	RC	WICCC/CCC	DO / Operations	IP/Reg./Fixed	Total Allocation
	$ 139,867,582						
Allocations Off-The-Top							
Integrated Planning Initiatives (IP)	$ -	-----------	-----------	-----------	-----------	-	$ -
Mandatory/Regulatory Costs	(2,006,380)	-----------	-----------	-----------	-----------	2,006,380	2,006,380
Districtwide Fixed Costs	(5,850,000)	-----------	-----------	-----------	-----------	5,850,000	5,850,000
District Office/Operations (0.1075)	(15,035,765)	-----------	-----------	-----------	15,035,765	-----------	15,035,765
Total Allocation Off-The-Top	$ (22,892,145)	$ -	$ -	$ -	$ 15,035,765	$ 7,856,380	$ 22,892,145
Basic Allocation							
College > 10K (>9,377)	$ (7,939,650)	$ 3,969,825	$ 3,969,825	$ -	-----------	-----------	$ 7,939,650
College < 10K (<9,377)	-	-	-	-	-----------	-----------	-
State Approved Centers	(3,402,708)	1,134,236	1,134,236	1,134,236	-----------	-----------	3,402,708
Basic Allocation Transition (@ 100%)*	-	750,000	(375,000)	(375,000)	-----------	-----------	-
Total Basic Allocation	$ (11,342,358)	$ 5,854,061	$ 4,729,061	$ 759,236	$ -	$ -	$ 11,342,358
Allocation Adjustment per Full-Time Faculty		62.90%	28.37%	8.73%			
# Full-Time Instructional Faculty		317	143	44	-----------	-----------	504
Adjustment per FTF of ($85000)	$ (42,840,000)	$ 26,945,000	$ 12,155,000	$ 3,740,000	-----------	-----------	$ 42,840,000
Total FT Faculty Adjustment	$ (42,840,000)	$ 26,945,000	$ 12,155,000	$ 3,740,000	$ -	$ -	$ 42,840,000
Variable FTES Allocation		62.24%	25.01%	12.75%			
FTES Allocation (13-14 & 11-12 Average)	$ 62,793,079	$ 39,082,412	$ 15,704,549	$ 8,006,118	-----------	-----------	$ 62,793,079
Total Variable Allocation	$ 62,793,079	$ 39,082,412	$ 15,704,549	$ 8,006,118	$ -	$ -	$ 62,793,079
Final Allocation		$ 71,881,473	$ 32,588,610	$ 12,505,354	$ 15,035,765	$ 7,856,380	$ 139,867,582
Percentage of Allocation		51.393%	23.300%	8.941%	10.750%	5.617%	100.00%

*Transition Adjustment - Calc'd at approx half of FCC's Decrease in Year 1 (Approx $750K) - (Yr1=100% / Yr2=75% / Yr3=50% / Yr4=25% / Yr5=0%)

Ensure Sound Financial Practices and Financial Stability/Sustainability (Accreditation Standard IIID)

Proposed Core Restructuring Recommendations
- Bookstores
- Centralization of Financial Aid functions (non-student contact)
- Consolidate Environmental Health & Safety
- Foodservice
- Training Institute
- Transportation

Proposed Revenue Enhancement Considerations
- Child Development Fees
- Consolidated Beverage Agreement
- CRE Recommendations
- Parking Fees & Fines
- Rental Fees

Process Changes
- CUPCCAA (California Uniform Public Construction Cost Accounting Act)

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