Faculty In-service

August 18th, 2017

PAUL JARRELL
EXECUTIVE VICE PRESIDENT, EDUCATIONAL PROGRAMS
Agenda

1. State of the College
   ◦ Enrollments
   ◦ Budget
   ◦ Onward / Q and A

2. While you were away
   ◦ New employees
   ◦ Structural changes in Educational Programs
   ◦ Categorical and Grant happenings
Sources of CCC Funding

Unrestricted General Fund (~95%)
- Resident General Apportionment (FTES)
- Non-Resident Tuition
- **Enrollment dependent**

Categorical Programs (~3%)
- Funding to serve a particular population/program and address a specific need
  - SSSP, Equity, Basic Skills, CTE/SWP, EOPS, DSPS, etc.
- Source of Budget “increase”
- Often “one-time”
- **Enrollment Dependent**

Capital Projects Funds (~2%, varies)
- Buildings, equipment, maintenance
- **Enrollment Dependent**
Current Credit Enrollments (as of 8/16/17)

- **Resident Headcount (-2.4%)**
  - Fall 2017 – 12,042
  - Fall 2016 – 12,336

- **Resident Units (-2.3%)**
  - Fall 2017 – 117,899
  - Fall 2016 – 120,689

- **Non-resident Headcount (-6.8%)**
  - Fall 2017 – 1,906
  - Fall 2016 – 2,044

- **Non-resident Units (-8.8%)**
  - Fall 2017 – 22,755
  - Fall 2016 – 24,945
Historical Resident FTES

FTES has declined 34% since 2009-10

SBCC Historical Resident FTES

- 2009-10
- 2010-11
- 2011-12
- 2012-13
- 2013-14
- 2014-15
- 2015-16
- 2016-17
Budget Implications
## FTES Projections

<table>
<thead>
<tr>
<th>FTES</th>
<th>P2 16-17</th>
<th>Adopted Budget 17-18</th>
<th>Projection 18-19</th>
<th>Projection 19-20</th>
<th>Projection 20-21</th>
<th>Projection 21-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit - Resident</td>
<td>11,802</td>
<td>11,271</td>
<td>11,271</td>
<td>11,666</td>
<td>11,782</td>
<td>11,782</td>
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<tr>
<td>Non Credit - Enhanced</td>
<td>360</td>
<td>396</td>
<td>475</td>
<td>546</td>
<td>628</td>
<td>628</td>
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<tr>
<td>Non Credit - Non Enhanced</td>
<td>214</td>
<td>279</td>
<td>390</td>
<td>507</td>
<td>659</td>
<td>659</td>
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<tr>
<td><strong>Subtotal Credit Resident &amp; Non Credit</strong></td>
<td>12,376</td>
<td>11,946</td>
<td>12,136</td>
<td>12,719</td>
<td>13,070</td>
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<tr>
<td>Credit - Out of State</td>
<td>950</td>
<td>903</td>
<td>903</td>
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<tr>
<td>Credit - International</td>
<td>1,309</td>
<td>1,178</td>
<td>1,178</td>
<td>1,178</td>
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<td>1,178</td>
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<tr>
<td><strong>Subtotal Credit Non Resident</strong></td>
<td>2,259</td>
<td>2,081</td>
<td>2,081</td>
<td>2,081</td>
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<tr>
<td><strong>Total FTES</strong></td>
<td>14,635</td>
<td>14,026</td>
<td>14,217</td>
<td>14,800</td>
<td>15,150</td>
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## 5 Year Fiscal Projections

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<tbody>
<tr>
<td><strong>Actual</strong></td>
<td>96,247,019</td>
<td>92,950,100</td>
<td>90,370,128</td>
<td>91,917,485</td>
<td>95,447,132</td>
<td>97,421,842</td>
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<tr>
<td><strong>Projection</strong></td>
<td>-3,797,507</td>
<td>-251,816</td>
<td>-975,000</td>
<td>-975,000</td>
<td>-1,265,000</td>
<td>-1,265,000</td>
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<tr>
<td><strong>PROJECTED DEFICIT</strong></td>
<td>-1,614,867</td>
<td>-3,218,429</td>
<td>-7,095,230</td>
<td>-5,421,843</td>
<td>-2,452,124</td>
<td>-344,392</td>
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<tr>
<td><strong>ENDING BALANCE</strong></td>
<td>27,380,650</td>
<td>24,162,221</td>
<td>17,066,990</td>
<td>11,645,148</td>
<td>9,193,024</td>
<td>8,848,632</td>
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<td></td>
<td>2017-18</td>
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<tr>
<td><strong>Adopted Budget</strong></td>
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<tr>
<td><strong>REVENUES</strong></td>
<td>92,950,100</td>
<td></td>
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<tr>
<td><strong>EXPENDITURES</strong></td>
<td>-95,916,713</td>
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<tr>
<td><strong>TRANSFERS</strong></td>
<td>-251,816</td>
<td></td>
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<tr>
<td><strong>NET (PROJECTED DEFICIT)</strong></td>
<td><strong>-3,218,429</strong></td>
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88% Salary and Benefits

- Fulltime Administration
- Fulltime Classified Staff
- Fulltime Faculty
- Adjunct Faculty
- Hourly employees
- Tutors, Readers
This year...Do more with less

Schedule reduction
- Fewer sections (Fall, Spring)
- Manage class caps to census
- Course sequencing
- Reduce internal competition

Watch budgets
- Avoid over-spending
- Re-evaluate staffing needs
  - Replacement/new positions
  - Tutors, readers, lab/office support
Moving Forward

Revenue-enhancing
- Student-centric scheduling
- Retention initiatives
- Marketing and outreach

Expense-saving
- Workplace efficiency
  - workforce, facilities, supplies
Questions, Comments, Suggestions
Recent Developments in Ed Programs

- New Faculty, Staff, Administrators
- School of Extended Learning
- Grants and Categoricals
  - Title III – Bridges to Stem
  - Title V – iPath
  - BSSOT (Math, English Skills, ESL)
  - SSSP, Equity, BSI Integration
  - Perkins, SWP
  - AEBG
  - CAGP
Guided Pathways
Guided Pathways

Curriculum design to

“simplify students’ decisions, creating more highly structured programs with default schedules and built-in feedback and supports that help students make better choices that will lead them toward their end goals, but without limiting their options.”

- structured, intentful, and focused on completion
Key Elements of Guided Pathways

- Programs that are fully mapped out and aligned with further education and career advancement while also providing structured or guided exploration for undecided students.
- Redesigning and integrating basic skills/developmental education classes to accelerate students to college-level classes.
- Proactive academic and career advising from the start through completion and/or transfer, with assigned point of contact at each stage.
- Structured onboarding processes including improved placement tests and co-requisite instruction that provide students with clear, actionable, and usable information they need to get off to the right start in college.
- Early alert systems aligned with interventions and resources to help students stay on the pathway, persist, and progress.
- Instructional support and co-curricular activities aligned with classroom learning and career interests.
California Community Colleges Guided Pathways Award Program

Designed to provide all California community colleges with the opportunity to implement Guided Pathways, this multi-year state award supports processes that help colleges integrate multiple initiatives and scale up effective practices to improve student success. Thanks to $150 million in one-time funds, all 114 California community colleges are eligible to participate and receive funding.

AACT Pathways Project

This multi-year demonstration project is intended to help colleges design and implement Guided Pathways at scale. Three California community colleges are participating.

California Guided Pathways Project

Inspired by the AACT Pathways Project, the California Guided Pathways Project is an institute-based model that seeks to demonstrate promising and fully scaled Guided Pathways practices. Twenty California community colleges are participating.

Early Guided Pathways Adopters

Several California Community Colleges have moved forward independently to design and implement Guided Pathways.
Total CC Funding $8.6 billion (Prop 98)

California Resources Supporting Student Success $1.2 billion

With Guided Pathways Providing an Opportunity to Focus These Efforts Into An Integrated Framework of Student Support.
California Guided Pathways Project

The California Guided Pathways Project will help 20 California community colleges implement an integrated, institution-wide approach to student success by creating structured educational experiences that support each student from point of entry to attainment of high-quality postsecondary credentials and careers.

SUPPORT and STRUCTURE
Four Pillars of Guided Pathways

- Clarify the Path
- Enter the Path
- Stay on the Path
- Ensure Learning
American River College
Butte College
Cabrillo College
College of the Canyons
Cosumnes River College
Chaffey College
Cuyamaca College
Los Angeles Trade Tech College
Long Beach City College
MiraCosta College
Modesto Junior College
Norco College
Reedley College
Rio Hondo College
Riverside City College
San Joaquin Delta College
Santa Ana College
Santa Barbara City College
Southwestern College
Yuba Community College
Key Performance Indicators (KPIs)

- **Early momentum KPIs:**
  - Earned 6+ college credits in 1st term
  - Earned 12+ college credits in 1st term
  - Earned 15+ college credits in year
  - Earned 24+ college credits in year
  - Earned 30+ college credits in year

- **Gateway math and English completion KPIs:**
  - Completed college math in year 1
  - Completed college English in year 1
  - Completed both college math and English in year 1
Key Performance Indicators (KPIs)

- **Persistence KPIs:**
  - Persisted from term 1 to term 2

- **College course completion KPI:**
  - College-level course completion rate in students’ first academic year

- **Attempted credits KPIs:**
  - Attempted 15+ credits (developmental or college level) in the first term
  - Attempted 30+ credits (developmental or college level) in the first year
Santa Barbara City College