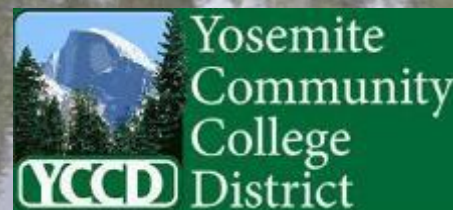


DISTRICT OVERVIEW

MULTI-DISTRICT

Apportionment data for FY22-23

- Funded at TCR A (SCFF calculation): \$132M
- FY19-20 YCCD - 16,349 FTEs
- FY22-23 YCCD - 14,287 FTEs (Emergency Conditions Allowance added 2,063 FTEs)



INCREASING YCCD SCFF BUDGET

DENNIS CURRAN

- INCREASE DUAL ENROLLMENT
- OFFER TRANSPORTATION

TERI LEWALLEN

- INCREASE PRISON OUTREACH

MARIO PORTER

- LEASE PROPERTY

CARINA SERRANO

- INCREASE # OF ASSOCIATE DEGREE TRANSFER

KRISTINA GODINEZ

- AUTO-AWARD DEGREES

MARCH 8, 2024



Action Plan #1: Increase Outreach for Concurrent Enrollment

ACTION PLAN: INCREASE CONCURRENT ENROLLMENT

- **PARTNERSHIPS: DEVELOP STRONGER TIES WITH LOCAL HIGH SCHOOLS**
- **ADVERTISE: PROMOTE FREE TUITION FOR CONCURRENT ENROLLMENT PROGRAMS**
- **COLLABORATE: WORK WITH FACULTY TO INCREASE OFFERINGS ON CAMPUS**
- **GUIDANCE: MANDATE COUNSELING SESSIONS FOR NEW CONCURRENT ENROLLMENT STUDENTS**

COST ANALYSIS:

- **\$60,000 FOR A RECRUITER**
- **\$30,000 FOR ADVERTISING**

IMPACT:

- **PROJECTED ADDITION OF 100 FULL-TIME EQUIVALENTS (FTEs) ANNUALLY**
- **POTENTIAL ANNUAL APPORTIONMENT BY \$700,000, BASED ON FISCAL YEAR 2022-23 FTE RATE OF \$6,787 PER FTE**

DEIA IMPLICATION:

- **INITIATING STUDENT ENGAGEMENT AT AN EARLIER STAGE**
- **EARLY EXPOSURE TO CURRICULUM DIVERSITY PROMOTES EQUITABLE LEARNING OUTCOMES**
- **PROACTIVE RECRUITMENT STRATEGIES ENSURE INCLUSIVITY AND ACCESSIBILITY FOR UNDERREPRESENTED STUDENTS**

RESPONSIBILITY: STUDENT SERVICES

- **THE RECRUITER SHALL COLLABORATE WITH LOCAL HIGH SCHOOLS TO FOSTER RELATIONSHIPS**
- **FORMATION OF A DEDICATED CAMPUS TASK FORCE TO STRATEGIZE AND IMPLEMENT PLANS**
- **INCORPORATE INPUT FROM COUNSELORS AND FACULTY**

Action Plan #2: Offer Transportation for Students

ACTION PLAN: IMPLEMENT BUSING SERVICES

- **ESTABLISH A PARTNERSHIP WITH LOCAL HIGH SCHOOLS TO FACILITATE INCREASED DUAL ENROLLMENT**
- **ENSURE TRANSPORTATION FOR A MINIMUM OF 100 FULL-TIME EQUIVALENT (FTE) STUDENTS TO THE COLLEGE ANNUALLY.**

COST ANALYSIS:

- **BUS SERVICE AGREEMENT - ESTIMATE \$50K/YEAR**
- **HIGH SCHOOL PARTNERSHIP - INKIND COLLABORATION**
- **ASSESS TRANSPORTATION NEEDS - ESTIMATE \$50K**

IMPACT:

- **AN INCREASE OF 100 FTEs/YEAR**
- **INCREASE APPORTIONMENT BY ~\$700,000/YEAR AT THE FY22-23 FTE RATE OF \$6,787/FTE**
- **SEEK COMPETITIVE BIDDING TO ENSURE COST-EFFECTIVENESS AND MAXIMIZE BUDGET EFFICIENCY**

DEIA IMPLICATION:

- **PROVIDING TRANSPORTATION IMPROVES SERVICES AND ACCESS FOR MARGINALIZED STUDENTS**

RESPONSIBILITY: STUDENT SERVICES & ADMINISTRATIVE SERVICES

- **FORM PARTNERSHIPS WITH HIGH SCHOOLS TO EVALUATE THE TRANSPORTATION NEEDS OF THEIR STUDENTS**
- **EXPLORE OPPORTUNITIES FOR THE WIDER COMMUNITY PROVIDING EQUITABLE ACCESS**

Action Plan #3: Increase Outreach and Opportunities at Local Prison

ACTION PLAN: INCREASE INCARCERATED ENROLLMENT

- **SHORT-TERM GOAL WOULD BE TO INCREASE FTES TO COVER THE EMERGENCY CONDITIONS ALLOWANCE OF 27.77 FTES**
- **LONG-TERM GOAL WOULD BE TO INCREASE FTES BEYOND THE 75.17 INCLUDED IN SCFF (INCLUDES THE 27.77 ECA AND 47.40 ACTUAL FOR FY 22-23)**

FISCAL IMPACT:

- **ACCOMPLISHING SHORT-TERM GOAL 27.77 FTES UNDER EMERGENCY CONDITIONS ALLOWANCE WOULD KEEP SCFF INCARCERATED CREDIT FUNDING AT STATUS QUO**
- **ACCOMPLISHING LONG-TERM GOAL INCREASING INCARCERATED CREDIT FTES BEYOND 75.17 WOULD INCREASE SCFF REVENUE OF \$6,787.96 PER FTE**

RESPONSIBILITY: OUTREACH & RETENTION

- **LIAISON REPORT TO DIRECTOR OF OUTREACH & RETENTION AND WOULD HAVE ANNUAL FTE INCREASE METRICS NEEDED TO BE REACHED BASED ON SHORT-TERM AND LONG-TERM ACTION PLAN GOALS**

ENGAGE CONSTITUENCIES:

- **LIAISON MAKES FREQUENT VISITS TO PRISON**
- **PROPOSITION 57 LIAISON**
- **EDUCATE INCARCERATED INDIVIDUALS ABOUT THE BENEFITS OF EDUCATION MERIT**
- **COLUMBIA COLLEGE PICKED FOR “VISION 2030 RISING SCHOLARS DEMONSTRATION PROJECT”**

DEIA IMPLICATION:

- **DIVERSITY: COMPLETION OF DEGREES BY INCARCERATED INDIVIDUALS WOULD DIVERSIFY THE FTE MIX, WHILE IMPROVING SCFF FUNDING**
- **ACCESSIBILITY: EDUCATION OPPORTUNITIES FOR INCARCERATED INDIVIDUALS PROVIDES ADDITIONAL SCFF FUNDING & POSITIVE OUTCOME FOR MEMBERS OF AN AT-RISK POPULATION**

Action Plan #4: Leasing Property to Increase Revenue

ACTION PLAN: IDENTIFY POTENTIAL LESSORS

- **FINALIZE LEASE AGREEMENTS WITH AT LEAST THREE QUALIFIED TENANTS WITHIN SIX MONTHS**
- **UTILIZE EXISTING STAFF AND RESOURCES**
- **ENSURE LEASE TERMS ALIGN WITH MARKET RATES AND COLLEGE REGULATIONS**
- **SET A DEADLINE FOR COMPLETING LEASE NEGOTIATIONS AND INITIATING FARM OPERATIONS WITHIN ONE YEAR**

FISCAL IMPACT:

- **RESOURCES:**
- **STAFF TIME**
- **LEGAL SUPPORT**
- **FINANCIAL ANALYSIS**



ENGAGEMENT:

- **HOLD COMMUNITY FORUMS**
- **ESTABLISH AN ADVISORY COMMITTEE**
- **GATHER FEEDBACK THROUGH SURVEYS**

IMPACT:

- **INCREASE COLLEGE REVENUE**
- **ALLOCATE FUNDS TO STUDENT SERVICES**
- **MAINTAIN FINANCIAL TRANSPARENCY**

DEIA IMPLICATION:

- **ENSURE EQUITABLE ACCESS**
- **PRIORITIZE DIVERSITY IN PARTNERSHIPS**
- **IMPLEMENT INCLUSIVE SELECTION PROCESSES**



Action Plan #5: Increase # of Associate Degrees for Transfer

ACTION PLAN: INCREASE THE NUMBER OF STUDENTS THAT OBTAIN ADTS

- INCREASE ADTS BY 20% OVER NEXT 3 YEARS
- WORK WITH STUDENT EQUITY & ACHIEVEMENT (SFA) AND COLLEGE PROMISE (CP) GRANT TO LEVERAGE RESOURCES

RESOURCES NEEDED:

- COUNSELORS TO PROVIDE TARGETED SERVICES TO STUDENTS IN THE STUDENT SUCCESS CATEGORIES
- SUPPORT FROM FA TO HELP IDENTIFY PELL AND PROMISE GRANT STUDENTS TO DIRECT SERVICES

ENGAGE CONSTITUENCIES:

- **MEET WITH SEA, CP & FA LEADERSHIP TO COORDINATE EFFORTS**
- **OLD COMMUNITY FORUMS**
- **ESTABLISH AN ADVISORY COMMITTEE**
- **GATHER FEEDBACK THROUGH SURVEYS**

IMPACT ON SCFF:

- **ADDITIONAL ADTS WOULD INCREASE THE SCFF BY 1.6 MILLION**

DEIA IMPLICATION:

- **ENSURE EQUITABLE ACCESS**
- **PRIORITIZE DIVERSITY IN PARTNERSHIPS**
- **IMPLEMENT INCLUSIVE SELECTION PROCESSES**



Action Plan #6: Implement Auto Award of Degrees

ACTION PLAN: INCREASE THE NUMBER OF STUDENTS THAT OBTAIN ADTS

- **IMPLEMENT AUTO-AWARDING DESIGNED TO INCREASE FUNDING THROUGH THE SCFF BUT ALSO TO FOSTER AN INCLUSIVE AND EQUITABLE LEARNING ENVIRONMENT**
- **INTEGRATE DEIA PRINCIPLES AT EVERY LEVEL AIMED TO SUPPORT THE SUCCESS OF A DIVERSE STUDENT BODY**

COST ANALYSIS:

- **INITIAL SETUP COSTS – IT PROGRAMMING/SOFTWARE**
- **ONGOING OPERATIONAL COSTS**

IMPACT:

- **ENHANCED COMPLETION RATES ALIGNS WITH THE DISTRICT'S COMMITMENT TO FOSTERING STUDENT SUCCESS AND PROMOTING EQUITABLE EDUCATIONAL OPPORTUNITIES, WHICH, IN TURN, CONTRIBUTES TO AN INCREASE IN THE SCFF ALLOCATIONS**

DEIA IMPLICATION:

- **STUDENT SUCCESS AND RETENTION**
- **INCREASES COMPLETION RATES ACROSS ALL STUDENT DEMOGRAPHICS**

RESPONSIBILITY: ENROLLMENT, INSTRUCTION, STUDENT SERVICES

- **AUTO-AWARD DEGREES**
- **MONITOR STUDENT PROGRESS**
- **SUPPORT SERVICES — DEIA FOCUS**



Q & A

ACTION PLANS

- 1. Increase Dual Enrollment**
- 2. Offer Transportation**
- 3. Increase Prison Outreach**
- 4. Lease Property**
- 5. Increase # of ADT's**
- 6. Auto Award Degree's**

