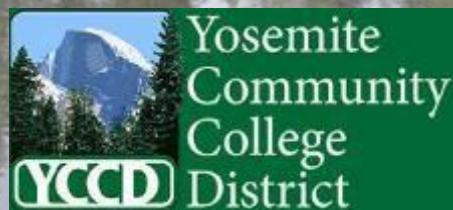


DISTRICT OVERVIEW

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

