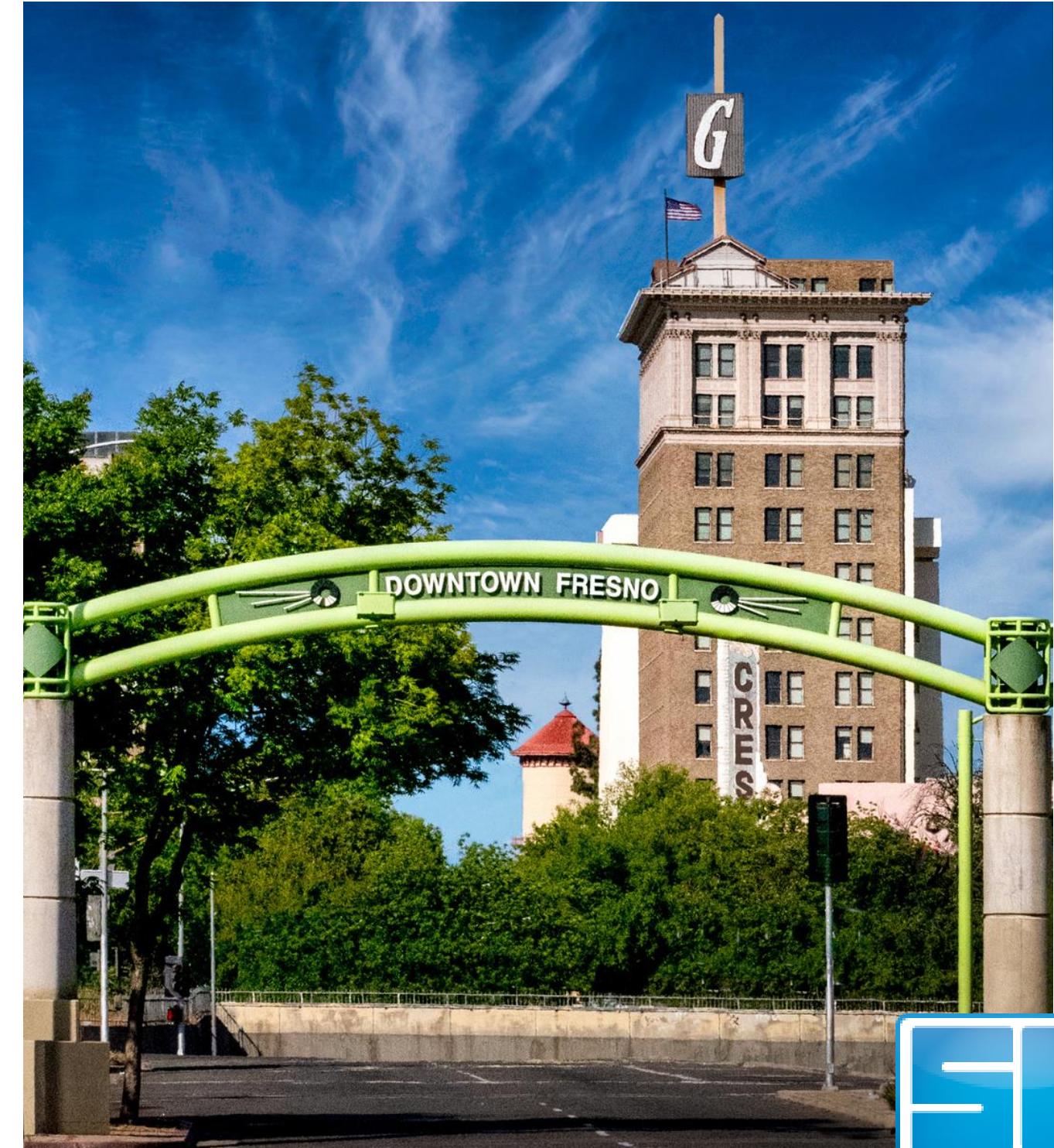


CASE STUDY-IMPLICATIONS OF NEW SAAM CALCULATIONS FOR STATE CENTER COMMUNITY COLLEGE DISTRICT

- The Team
- Funding Formula Background
- State Center FTES Analysis
- Implications
- Recommendations



*State Center CCD District Office,
FCOE resolution to form district 1964*

MEET THE TEAM



Glynna Billings
State Center CCD



Dzung Le
MiraCosta CCD



Beiwei Tu
Riverside CCD



Thu Nguyen
North Orange County
CCD



Cecilia Poon
San Jose Evergreen CCD

ATTENDANCE ACCOUNTING METHODOLOGY

- *Designed to compute the FTES served by an institution.*
- *Five (5) methodologies to calculate FTES (Title 5, section 58003)*
- *Complex and Outdated*
- *Restricts innovative course scheduling to meet the needs of diverse students, especially post-pandemic.*

- ***Changes Since 2024 Board of Governor Adopted Amendments***
- *reduces number of methodologies from five (5) to three (3)*
- *replaces weekly census, daily census, and alternative attendance accounting (for credit)*
- *Single methodology for all credit courses i.e. “Standardized Attendance Accounting Method (SAAM)*
- *Keep Actual Hours of Attendance (i.e. positive attendance) for Open-entry /open-exit credit courses*
- *Keep Alternative Attendance Accounting Procedure for Noncredit Courses*

WHY STATE CENTER CCD

4
HSI colleges

2
high schools

50.4%
50% law



FIRST-1910

Fresno City College

NEWEST-2020

Madera Community College

2 YEARS

growth

3 YEARS

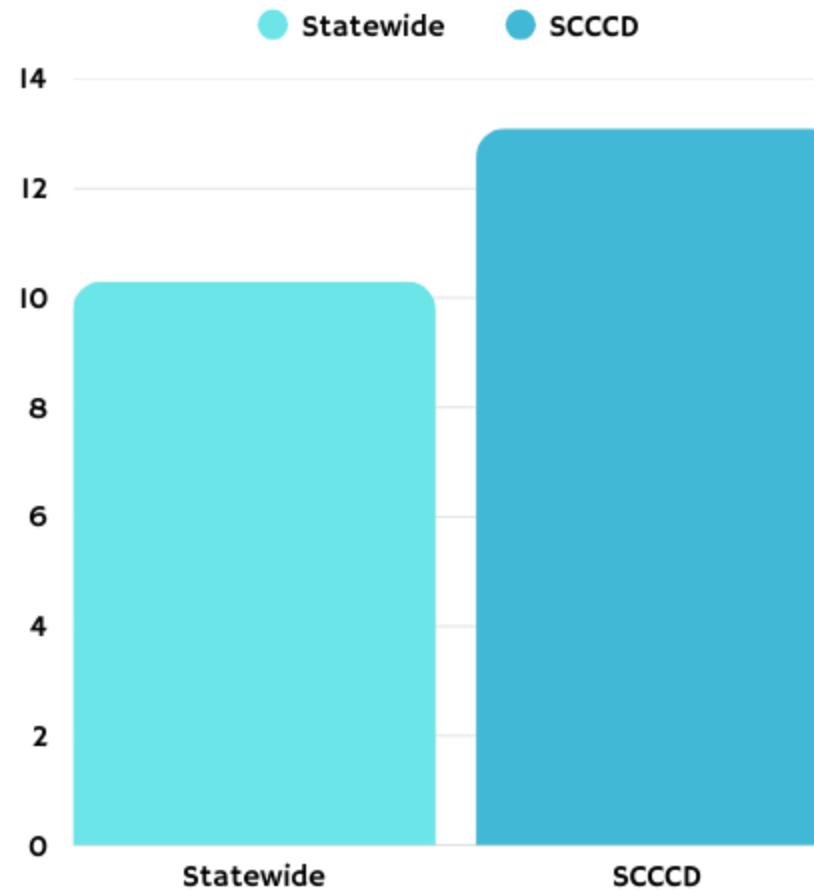
unfunded ftes

34,759.07

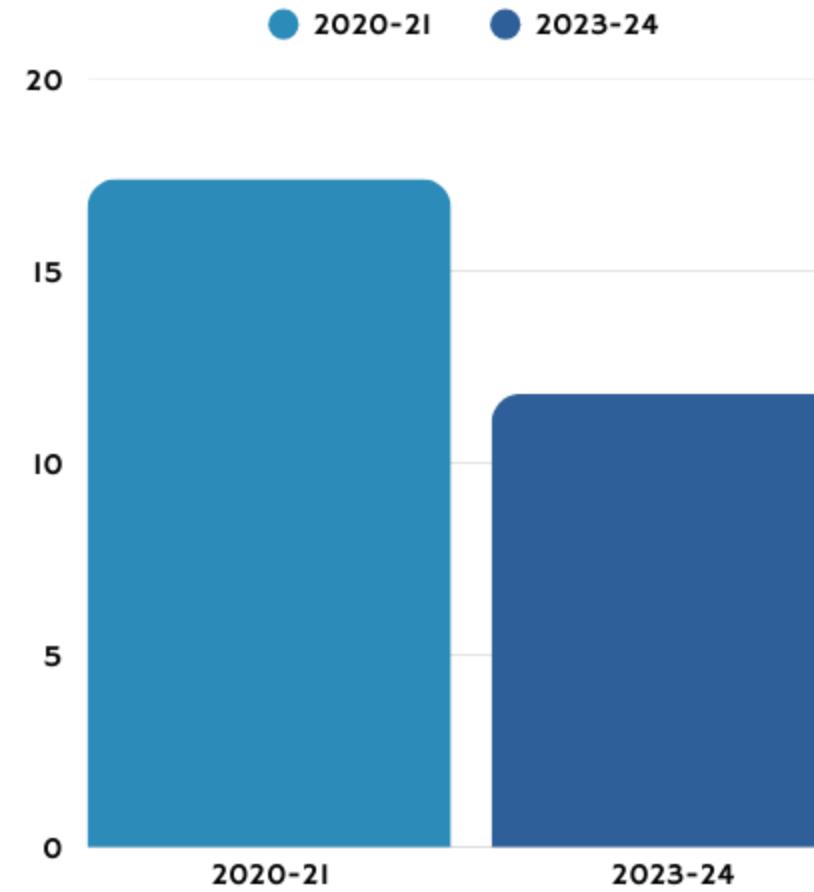
total ftes

SCCCD Key Performance Indicators

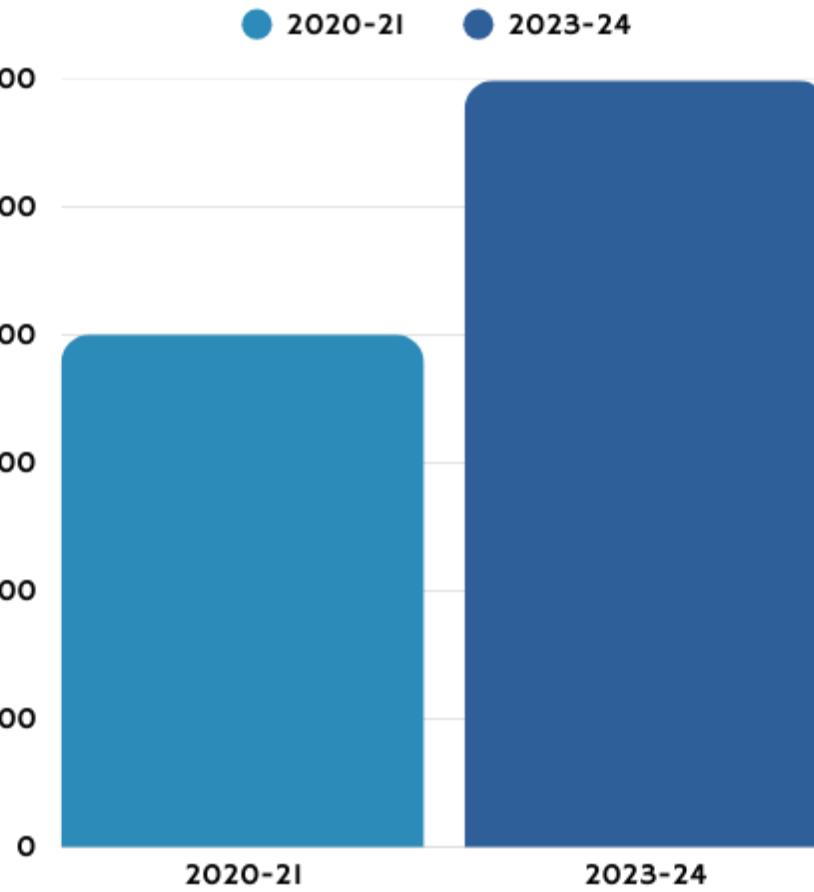
Enrollment Growth outpaces Statewide



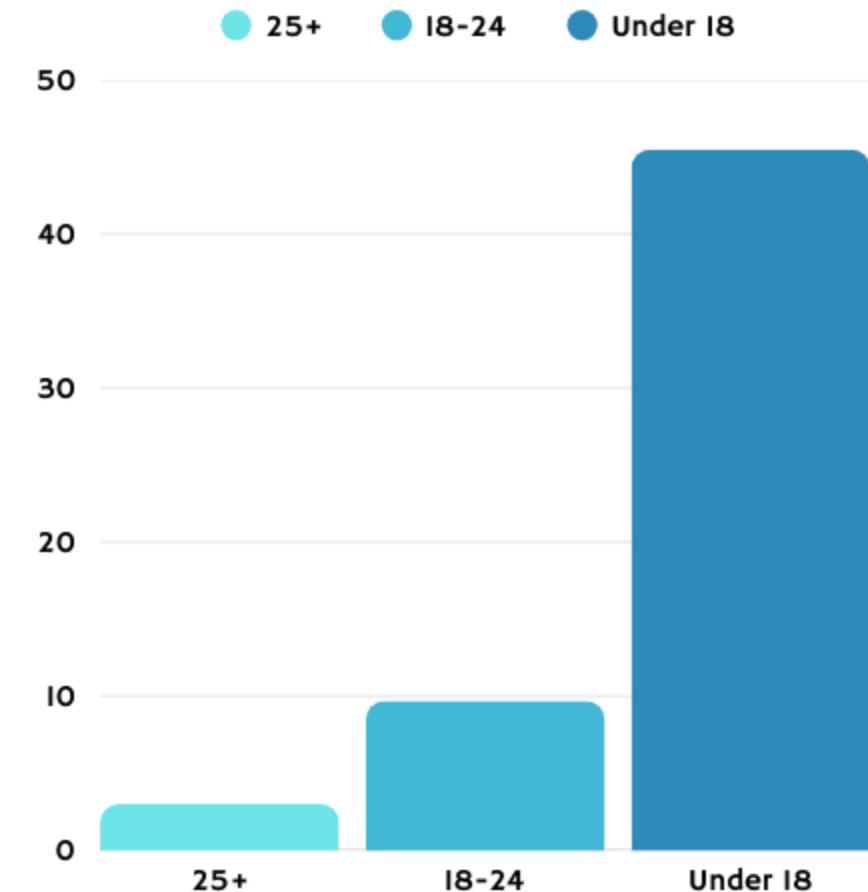
Male student enrollment is closing the gender gap



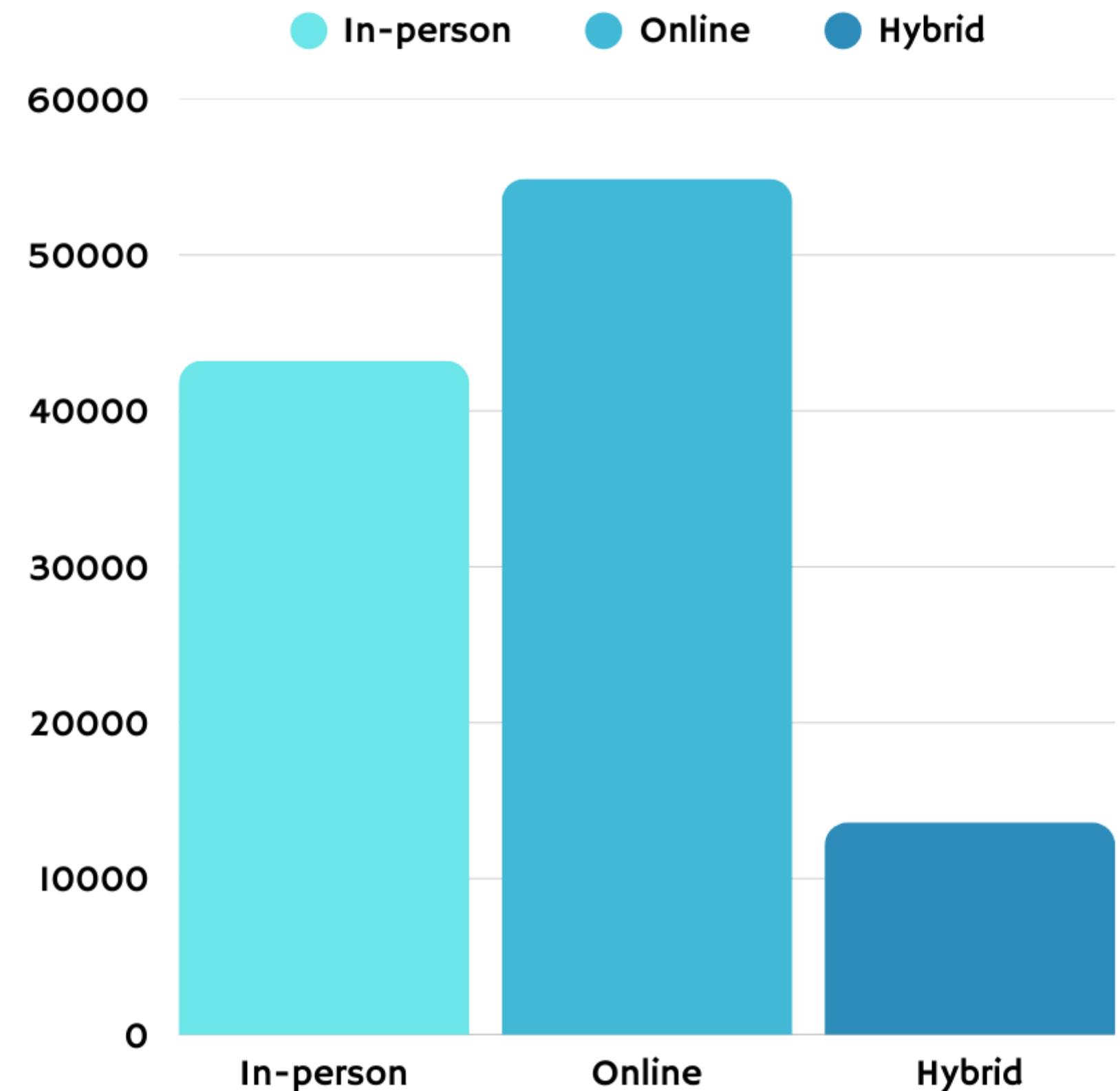
Dual Enrollment has increased 50%



Greatest enrollment growth is the under 18



Enrollment by course modality



IMPLICATIONS OF THE NEW FUNDING FORMULA

2024-25

P1 Exhibit C

Total FTES - 34,759.07

Credit - 31,378.87

Special Admin - 3,017.38

CDCP - 55.86

Noncredit - 306.96

Unfunded FTES - 2,513.61

\$13,868,999

Estimate
SAAM Method

Total FTES - 35,346.75
(+587.68 FTES)

Credit - 31,966.55
Special Admin - 3,017.38
CDCP - 55.86
Noncredit - 306.96

Unfunded FTES - 3,101.29

\$16,980,452



RECOMMENDATION #1

Maximize classroom efficiency and Enrollment Management-

State Central District is a fiscally conservative district and is currently using reserves to offset unfunded FTES. How long would these reserves last.

Reducing number of classes will help reduce faculty overloads and adjunct costs.

Classroom utilization rate is currently at 76%, which presents an opportunity to optimize the use of instructional spaces and resources. To enhance efficiency and reduce underutilization, the following recommendations are proposed:

1. Adjust the Number of Course Sections:

- Reduce the number of sections offered until the overall classroom usage rate increases to 90%.
- Ensure that exceptions are made for courses required for graduation

2. Maximize Classroom Capacities:

- Aim to use classroom space to its fullest extend, but maintaining class size within the limits of 50 students and raise the minimum from 11 to 25.

3. Increase Online Course Offerings:

- Transition non-graduation-required courses or those conducive to digital instruction to online formats; this will free up physical space to accommodate additional enrollments.

4. Policy Implementation for Sustained Improvements:

- Propose that the district develop and adopt a board policy addressing enrollment management and classroom utilization.
- A structured policy could help guide long-term strategic planning,



Fresno City College, accredited 1910



RECOMMENDATION #2

Advocate for Increased Funding along with Resource Reallocation and Cost Control

1. Funding Advocacy

- Current Situation: 2,514 unfunded FTES in FY24- 25. With the new SAAM method, this will increase to 3,101 FTES or nearly \$17M unfunded.
- Enrollment Growth: CCC is requesting the state fund a higher rate of enrollment growth at 1.5% in 2025-26. This funding will help maintain programmatic quality as enrollment increases.

2. Resource Reallocation:

- Program Analysis: Analyze to identify programs with strong enrollment, completion rates, and employment outcomes by reallocating resources from under-enrolled or duplicative programs.
- DEIA Principles: Ensure access to prioritized programs for historically underrepresented groups.

3. Cost Control and Revenue Generation:

- Dual Enrollment
- Collaborate with other departments or institutions to share instructional materials, faculty, or virtual course sections.
- Employer Partnerships: Co-sponsor cohorts, cover tuition, or internships
- Grants: Work with nonprofits or workforce boards to obtain grants for targeted populations



RECOMMENDATION #3

Update Course Outline of Record

1. Course Outline of Record (COR) Overview

- Defines the structure and credit of a course.
- Specifies units, instructional hours, and prerequisites/corequisites.
- Serves as a contract between the college, students, and accrediting bodies.

2. Current status: Lecture and lab components are combined under a single credit unit value

3. Proposed change: Assign separate credit units for the lecture and the lab portion of the course

- Split credit units between the lab and the lecture
- Add lab credit unit to the course if lab hours are not accounted toward the credit unit
- Reduce the credit units for lectures to compensate for the lab credit hours gained

4. Financial and Operational Impacts

- Academic Senate “10+1”
- Teaching load and overload
- Collective Bargaining Agreement (CBA)
- Tuition and student financial aid
- Course Articulation and Transfer



Clovis Community College, accredited 2015



QUESTIONS

?



Madera Community College, accredited

2020

THANK YOU!

Glynna Billings, District Accounting Manager State Center CCD
Dzung Le, Director, Fiscal Services, MiraCosta College
Thu Nguyen, Business Office Specialist, North Orange County CCD
Cecilia Poon, Director, Purchasing San Jose Evergreen CCD
Beiwei Tu, Director, Risk Management, Riverside CCD

