



MEMO

TO: College Presidents and District Services
FROM: Chancellor Houston
DATE: October 10, 2018
SUBJECT: FY 2018-2019 & FY 2019-2020 Planning Guidelines

The purpose of this memo is to provide guidance to the Colleges and District Services in developing FY 18-19 & FY 19-20 plans to accomplish the YCCD Governing Board's Goals. The Board of Trustees is committed to achieve the Board of Governors' (BOG) Vision for Success Goals. Each College and District Services is to respond via memo in narrative form describing how their plans and faculty hiring recommendations accomplish the Board's FY 2018-19 goals listed below:

On August 9, 2018, the Yuba Community College District (YCCD) Board of Trustees passed Resolution 18-32 committing to the following five-year Student Success Goals:

By 2023:

1. Increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skills sets that prepare them for an in-demand job;
2. Increase by 35 percent the number of CCC students transferring annually to a UC or CSU;
3. Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units - the average among the quintile of colleges showing the strongest performance on this measure;
4. Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent - the average among the quintile of colleges showing the strongest performance on this measure;
5. Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps within 10 years;

The Chancellor's FY 2018-19 Goals established by the Board of Trustees:

- Ensure outstanding leadership throughout the District
- Develop enrollment management strategies to drive facilities and staffing planning
- Develop a high-functioning YCCD Foundation Board
- Develop fiscal stability & sustainability strategies for the District and its programs and services
- Develop a Long-term Facilities Master Plan for the "21st Century Academy"

Student-centered Funding

The allocation of the "Student-centered Funding Formula" requires that districts: 1) commit to improving student outcomes in the framework of the Board of Governors Vision for Success; 2) implement strategies to

accomplish those improved outcomes; and 3) demonstrate how the application of these funds will accomplish the goals. It is the expectation of the Board and the Chancellor that the Colleges' and District Services' plans demonstrate how the application of these funds will accomplish the above improvements in Student Success.

In modeling the three-year phase-in of the new "Student-centered Funding Formula," if there is no significant increase in either student success outcomes or enrollment, YCCD will actually receive less apportionment in years 2, 3 and beyond. Without improvements in performance factors in the funding formula our funding may decrease. So the Board has elected to treat the majority of the FY 18-19 apportionment increase as one-time.

These memos will include a crosswalk to demonstrate how the Colleges' or District Services' plans will align with the Board's strategic goals and the Board of Governors' Vision for Success goals. The memo and crosswalk from each College and District Services are due to the Chancellor's Office by October 29, 2018.

Specific Planning Guidelines

In prioritizing/justifying 2018-19 planning and resource allocation, as well as any other significant resource commitment, each college and the District Services Executive Team should consider the following:

1. Planning Priorities

- Student Success Strategies
 - Pathways design and implementation
 - Developmental Education Reform (AB 705) including Co-Requisite Remediation
- Student Access Strategies
 - Zero & low costs Texts (OER & OST)
 - Distance Education
 - Prior Learning Assessment

2. Planning Principles

- Enrollment Management to optimize Class-scheduling, Human, Facilities and Instructional resources
- Braid multiple funding sources (i.e. SEAP, SWP, GP, etc.) for scaled efficiency

Enrollment Planning

The Board intends that the Colleges' local planning commit resources to achieve enrollment targets for 2018-19, and following three years:

FTES Goals with FTEF Allocation

Fiscal Year	WCC FTES*	WCC FTEF	YC FTES	YC FTEF
2018-19	2826	117.8	4800	228.6
2019-20	2826	113	4800	208.7
2020-21	2826	108.7	4800	192.0
2021-22	2826	104.7	4800	177.8

*2018-2019 begins a three extension of the Emergency Conditions Attendance allowance for 658.50 Credit FTES that will be evaluated in 2019-20.

FT Faculty Hiring and Investment in Innovation

Focus areas for Full-Time Faculty Hiring and Investment in Innovation.

- In proposing faculty hires (i.e. the academic disciplines) Colleges must demonstrate how these hires advance achievement of the student success goals and how the recommended positions are supported by the ratio of FTES/FTEF. As the Colleges optimize class schedules and increase average class size, the

instructional costs will be redirected to establishing additional Full-Time Faculty positions and other priorities.

- In consultation with the College Presidents and the Academic Senate Presidents, the Investment in Innovation fund is designed to support innovations that will lead directly to improving student access, student success and/or enrollment growth. Projects for this fund should prioritize:
 - Co-requisite remediation strategies (for AB 705)
 - Moving coursework to DE/Hybrid
 - OER (Open Education Resources) and OST (Open Source Textbooks)
 - Culture of Canvas

The funds are to be prioritized for faculty and staff stipends/reassigned time to work in teams thereby establishing communities of practice. Both colleges are currently engaged in Guided Pathways planning using a Restricted allocation, every effort should be made to align and braid those efforts with the above.

Categorical Resources

A third area of focus in the adopted 2018-19 budget is other ongoing apportionment sources such as SEP (Integrated BSI/SSSP/SEP), SWP and various categorical programs will be allocated in accordance with Resource Allocation Methodology. The 2018-19 Categorical Allocations are listed below; resources that have are not included at the time this document is published will be subsequently provided. It is advised that allocating 2018-19 funds will be an opportunity for the Colleges and District Services to demonstrate how the allocations below fold into existing plans and achieve the Board's goals and intent of funding, e.g. closing the student equity gap through use of SEA funding.

2018-19 DISTRICT CATEGORICAL ALLOCATIONS				
Program	YC	WCC	DO	Total
ONGOING FUNDING				
SEA – BSI	197,057	129,737		326,794
SEA – SEP	770,046	326,886		1,096,932
SEA – SSSP	1,359,600	848,513		2,208,113
SEA – SSSP Non Credit	14,482	11,507		25,989
Guided Pathways	282,385	150,000		432,385
**Strong Workforce	1,109,370		221,874	221,874
Perkins	215,899	92,528		308,427
Perkins CTE	41,377	41,377		82,754
EOPS	1,086,378	598,669		1,685,047
CARE	204,770	121,640		326,410
DSPS	449,325	314,144		763,469
BFAP	271,501	152,969		424,470
CalWorks	345,726	282,999		628,725
Foster Care	169,826	174,153		343,979
Student Success Completion	977,988	315,049		1,293,037
Nursing	211,000			211,000
Promise	146,377	61,686		208,063
Financial Aid Technology	33,370	30,908		64,278
*20% district holdback, then funded on factors				
ONE TIME				
Financial Aid Technology	90,102	83,455		173,557
Scheduled Maint/Instructional Equip				