



Building the future through quality education

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Santa Ana College • Santiago Canyon College

PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE

POE is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District Council.

AGENDA

Wednesday, November 29, 2017

3:30pm-5:00pm

District Office – Santa Ana Room #103

- I. MINUTES FOR REVIEW AND APPROVAL - October 25, 2017**
- II. TITLE IX JOB DESCRIPTION-District Administrator for Institutional Equity, Compliance, and Title IX**
- III. REPORT FROM DISTRICT COUNCIL – November 6, 2017**
- IV. 2016-2019 DISTRICT WIDE STRATEGIC PLAN**
 - a. Strategize - Updates to Board, February 2018**
 - b. Report - Next steps (*handout*)**
- V. IEPI PRT TEAM UPDATE**
- VI. LAO FISCAL OUTLOOK REPORT**
- VII. PLANNING UPDATES AT THE COLLEGES**
 - a. Santiago Canyon College
 - b. Santa Ana College
- VIII. GRANT DEVELOPMENT SCHEDULE**
- IX. OTHER**

NEXT MEETING:

February 28, 2018

POE COMMITTEE MEMBERS:

Noelle Chase • Michael DeCarbo • Dimitri English • Dr. Marilyn Flores • Enrique Perez • Nga Pham • Kristen Robinson • Craig Rutan • Mark Smith • Aaron Voelcker • Monica Zarske

RSCCD Comprehensive Master Plan 2013 – 2023
RSCCD Goals

RSCCD Goal 1

RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

RSCCD Goal 2

RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

RSCCD Goal 3

RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

RSCCD Goal 4

RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.

RSCCD Goal 5

RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

ATTACHMENT #1

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
SANTA ANA, CALIFORNIA

CLASS SPECIFICATION
NOVEMBER 2017

**DISTRICT ADMINISTRATOR FOR INSTITUTIONAL EQUITY,
COMPLIANCE, AND TITLE IX**

- Analyze, design, develop and implement campus-wide training and development programs for administrative, faculty and classified staff to include training in the following areas:
 - Change management
 - Diversity and Equity
 - Equal Employment Practices
 - Faculty and Classified Staff Negotiated Agreements
 - Federal and state mandatory trainings such as harassment/discrimination, Title IX, Equal Opportunities and ethics
 - Leadership and Supervisory Training
 - Performance Development
 - Team Building
- Coordinate information and training related to Office of Civil Rights/Equal Opportunity in relation to employees.
- Read and analyze complex legal documents to evaluate their impact on college policies and procedures.
- Create training and development opportunities related to diversity, equity and inclusion that will generate wide-scale participation and results.
- Perform other duties and facilitate projects as assigned.

REQUIRED SKILLS AND QUALIFICATIONS

Minimum Qualifications:

- Must possess a Master's degree or equivalent in Human Resources, Public Administration, Law or a field directly related to the major responsibilities of the position, from an accredited University **AND**
- Demonstrated working knowledge of current state and federal laws and regulations, institution-specific policies, practices and procedures, identified best practices and trends in the field of education related to discrimination, harassment and retaliation practices that violate Title IX, Title VII, the Clery Act, VAWA, ADA, ADEA, all as amended where applicable, and other federal and state anti-discrimination laws, regulations and requirements.
- Ability to design and deliver training programs to all constituencies of the district and demonstrate accountability with respect to attendance and assess the effectiveness of these trainings.
- Skilled in effective investigation techniques and ability to analyze information and data to reach sound decisions and conclusions.

ATTACHMENT #1

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
SANTA ANA, CALIFORNIA

CLASS SPECIFICATION
NOVEMBER 2017

**DISTRICT ADMINISTRATOR FOR INSTITUTIONAL EQUITY,
COMPLIANCE, AND TITLE IX**

Desirable Qualifications:

- Minimum of three years of experience in overseeing and/or conducting investigations as they relate to employee misconduct or complaints; **AND**
- Minimum of three years of experience advising a governmental or public agency on labor and employment matters and employee discipline;
- Ability to recommend and/or effect changes to policies, to revise practices and to implement equitable procedures across many departments, including human resources, campus security, academic affairs, faculty affairs, and student affairs/student conduct/discipline.
- Excellent oral, written, interpersonal communication skills.
- Knowledge of conflict resolution and mediation methods.
- Demonstrated understanding of and sensitivity to working with individuals and groups representing a wide range of diverse academic, cultural, disability, religious, ethnic, geographic and socioeconomic backgrounds.

Board Approval Date: November 13, 2017



Data to Complement the 2016-2019 RSCCD Strategic Plan

Goal #1: RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

Objective 1A: Increase percentage of local high school graduates who attend RSCCD

- *Percent of feeder high school graduates as new freshmen at SAC and at SCC (data will be presented by high school) (District Research, Planning, and Institutional Effectiveness Office)*
- *Feeder high school dual enrollment (District Research, Planning, and Institutional Effectiveness Office)*

Objective 1B: Develop sustainable, alternative revenue streams to address student educational needs

- *Competitive grants, data to include: grant submitted, grant received, amount awarded for colleges and district (RSCCD Resource Development)*
- *Foundation grants, data to include: grant funding and total assets for district/colleges (College/District Foundation Directors)*
- *Community Services ending balance (Community Services Offices)*
- *Revenues generated from contract education (CTE Deans and Contract Education Office)*

Objective 1C: Increase outreach to adults seeking college credit or continuing education classes

- *Number of outreach events in the community for credit programs (VP Student Services)*
- *Number of outreach events in the community for adult education programs (VP Continuing Education)*
- *Number of marketing flyers and other communications sent out to community (Public Affairs)*
- *Efforts to transition noncredit to college credit (VP Continuing Education)*

Goal #2: RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

Objective 2A: Strengthen current relationships and foster new partnerships that address local educational needs

- *List of ongoing and new business, educational, and community partnerships (current list (AppendixA1) will be submitted to all Vice Presidents/Assistant Vice-Chancellors with final collaboration at President's/Chancellor's Cabinets)*

Objective 2B: Support regional collaboration that addresses the needs of local employers in high demand occupations

- *List of regional high demand occupations (District Research, Planning, and Institutional Effectiveness Office)*
- *CTE Core Indicators of Performance data by college (District Research, Planning, and Institutional Effectiveness Office)*
- *CTE Outcome Survey data by college (Workforce Development/(District Research, Planning, and Institutional Effectiveness Office)*
- *# of partnerships created by LA/OC Regional Consortia (Resource Development)*

Goal #3: RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

Objective 3A: Enhance the ability to predict student instructional needs in order to improve program completion

- *Narrative describing the process that the colleges are engaging in to predict student instructional needs (Enrollment Management Committees/Enrollment Management Plans)*

Objective 3B: Provide alignment of course offerings with student educational plans

- *Narrative describing the efforts to build the schedule of classes to ensure student instructional needs are met (Student Support Services Program Directors)*

Objective 3C: Utilize equity plans to reduce disproportionate impact on student success

- *Data demonstrating achievement gaps in performance in the five areas of the Student Equity Plan) and include strategies to close these gaps. (Student Equity Office/College Researchers)*

Objective 3D: Increase support for Distance Education and Open Educational Resources (OER)

- *# of faculty trained annually to teach online courses (Distance Education Coordinators)*
- *# of OER classes/degree pathways offered (Distance Education Coordinators)*

Goal #4: RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.

Objective 4A: Maintain and enhance RSCCD's technological infrastructure

- # of computer upgrades for student usage (classrooms and labs) (Asst. Vice Chancellor, ITS; VP Administrative Services)
- # of classrooms mediated (Media Services; VP Administrative Services)
- # of computer upgrades for staff/faculty usage (Asst. Vice Chancellor, ITS)
- # of faculty trained to use Canvas Learning Management System (Distance Education Coordinators)
- # security cameras and # wireless access points (Asst. Vice Chancellor, ITS)

Objective 4B: Enhance opportunities that enable students to access college classes and services prior to high school graduation

- # of college courses offered at OUSD, SAUSD, and other local high school districts (Vice Presidents of Academic Affairs)
- List of services/events (such as orientation, registration, financial aid, etc.) provided to high school students (Vice Presidents of Student Services)

Objective 4C: Support innovative pedagogies and curriculum design

- # of workshops/sessions SAC/SCC provides to faculty for innovation pedagogies and curriculum design. (Professional Development Coordinators/Committee)

Objective 4D: In collaboration with constituent groups, provide support for efforts to increase faculty/staff diversity

- # of staff/faculty who attend EEOC trainings (Asst. Vice Chancellor of HR)
- Personnel data (ethnicity, age, gender) by employment grouping, by college/district (District Research, Planning, and Institutional Effectiveness Office)

Goal #5: RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

Objective 5A: Support and enhance green practices and sustainability efforts

- Water usage by site (District Facilities)
- Natural gas usage by site (District Facilities)
- Electricity usage by site (District Facilities)

Objective 5B: Refine and improve the synchrony of integrated planning and resource allocation processes between the colleges and district

- Narrative describing how the college/district is refining and improving the synchrony of integrated planning & resource allocation (POE)

Objective 5C: Evaluate and improve the cycle of integrated planning

- Narrative describing how the college/district is evaluating and improving the cycle of integrated planning (POE)



INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE
Participate | Collaborate | Innovate

Partnership Resource Teams
Summary of Initial Visit
 Date of Visit: October 20, 2017

Name of Institution: Rancho Santiago Community College District

Partnership Resource Team Members: David El Fattal (Lead), Teresa Brown, Kris Clark, Hannah Lawler, Jan Muto, Don Palm

Area of Focus	Institution's Point Person or Group, If Known	Heard during the Visit: Institutional Activities Underway	Heard during the Visit: Ideas Expressed by the Institution	Other IEPI Resources Needed?
Enrollment Management	Enrique Perez	<ol style="list-style-type: none"> 1. All aspects of enrollment management have experienced a renewed emphasis and culture shift across the district for the past 3-4 years <ol style="list-style-type: none"> a. SAC and SCC have current EM plans b. EM is a participatory governance committee at SCC, co-chaired with faculty c. The functioning of an EM committee at SAC is presently being discussed with academic senate d. Stakeholders have improved awareness of the role of non-credit as well as the potential for non-credit integration and pathways 2. Outreach has dramatically advanced <ol style="list-style-type: none"> a. SCC launched a First Year Support Center as a one-stop for all students, designed for student services and instructional support b. SCC has implemented Summer Advantage Academy c. Implemented an aggressive email campaign d. Issuing Student Success Certificates e. Contacting PELL students before or right after term starts f. SAC has introduced a one-unit orientation course to re-engage older students g. Dual enrollment has been expanded with a single dean aligned to a high school 3. Scheduling <ol style="list-style-type: none"> a. SAC has had a quick expansion of class offerings b. SCC has been aggressive in adding sections c. Low enrolled sections are switched to late start or online d. Working closely with counseling to make sure the correct sections are added to serve student needs 	<p><u>Planning/Marketing/Outreach</u></p> <ol style="list-style-type: none"> a. With a natural demographic reduction in the K-12 student population, how can we better serve older adult students? Must maintain focus on HS feeders but also emphasize PT adults b. We need to balance our focus and efforts between FT and PT students, with an increased emphasis placed on FT students; challenge: part-time students are working more rather than attending full-time c. Colleges are analyzing student demand for more online courses d. Need a bigger picture to coordinate especially across programs e. Guided Pathways can help enrollment, retention and success f. The colleges collaborate across the district but must work more closely in determining what, when and how we push out to students g. We need to improve operational/financial efficiencies in relation to serving and supporting our existing student base while also reaching out to new segments of students to broaden and grow our base of students h. A broader enrollment communications plan should be considered; marketing should be ongoing and sustained <p><u>Operations</u></p> <ol style="list-style-type: none"> a. A single dean is aligned to a high school for dual enrollment but a dedicated dean across all disciplines would be preferred b. The district and colleges should improve scheduling efficiencies by maintaining common measures and processes as metrics that focus on the "right thing" c. EM at SAC does not yet utilize participatory governance d. District office has been involved in EM in the past, but not presently 	<ul style="list-style-type: none"> • IEPI – Community of Practice for Strategic Enrollment Management and Applied Solution Kit (ASK) for Strategic Enrollment Management, when available

Area of Focus	Institution's Point Person or Group, If Known	Heard during the Visit: Institutional Activities Underway	Heard during the Visit: Ideas Expressed by the Institution	Other IEPI Resources Needed?
		<p>4. Both colleges are rebranding</p>	<p><u>Technology</u></p> <ul style="list-style-type: none"> a. We need tools to better manage enrollment: find rooms, faculty, etc. b. Technology needs to be improved as it is overly cumbersome to confirm whether sections were added c. Technology should allow for real-time updates, rather than a 24-hour lag d. How can we incorporate predictive analytics into our daily operations? 	
<p>Budget Allocation Model</p>	<p>Enrique Perez</p>	<ul style="list-style-type: none"> 1. Existing BAM has been a consistent roadmap to allocate revenue and was developed with the mindset of a FTES growth paradigm 2. BAM empowers colleges to manage and control their budgets and also allows colleges to keep carryover 3. The mechanics of the BAM work and stakeholders understand how the model functions 4. A districtwide committee evaluates BAM annually and recommends revisions, when necessary 	<ul style="list-style-type: none"> a. Existing BAM was developed with the mindset of a FTES growth paradigm but is less helpful during periods of declining FTES b. BAM forces the colleges and district operations to compete with each other for finite resources c. The BAM is widely accepted and there is not an expressed request for an alternative BAM. Nonetheless, "when one college is continually operating at a deficit, the model is not working" d. Stakeholders expressed a desire to know what industry-accepted standard baseline cost metrics exist, if any. For example, how much does it cost to: <ul style="list-style-type: none"> 1. operate a college? a small college? 2. produce a FTES? 3. run a class (FT, PT, overload)? Also, what is the minimum enrollment necessary to run a class? 4. operate each program? 5. pay for total cost of ownership? 6. provide district services? 7. staff according to staffing formulas? 8. provide college-based human resources, purchasing and/or IT services? e. Colleges want increased budget transparency and to better understand what district costs are and how district costs get allocated. Stated concerns include: <ul style="list-style-type: none"> 1. the district cost that is allocated to each college changes annually based on the changing ratio of FTES between colleges 2. deficit budgets are communicated and cause related employee/organizational distress, then later become surplus budgets 3. workload and work processes are sometimes pushed to the colleges without a commensurate level of funding f. External to the BAM framework, there is an expressed desire to improve budget-related processes, deadlines and communication at the colleges and between the district and colleges g. The budget should be based on the strategic plan(s) 	

Area of Focus	Institution's Point Person or Group, If Known	Heard during the Visit: Institutional Activities Underway	Heard during the Visit: Ideas Expressed by the Institution	Other IEPI Resources Needed?
Strategic Planning	Enrique Perez	<ol style="list-style-type: none"> 1. <u>Plans</u> <ol style="list-style-type: none"> a. As a district, comprehensive plans exist that utilize data metrics, ongoing assessment, etc. b. Strategic plans are updated every three years, and evaluated in years 2 and 3 c. Colleges set their plans, which roll-up to the district's plans 2. <u>Planning Processes</u> <ol style="list-style-type: none"> a. Planning, in general, is a highly collaborative process amongst colleagues across the district. District and colleges work together, not competitively b. Internal and external scans about changing student demographics are conducted c. District staff has met with corporate leaders and is establishing its leadership role with business and industry leaders d. Planning at the college level has included focus groups for evening students e. Planning is not stagnant but actually results in implementation of ideas and actions such as intersession f. Planning drives resource allocation, and the funding of initiatives is trackable to the plan (e.g., professional growth, technology, etc.) 3. <u>Data</u> <ol style="list-style-type: none"> a. Stakeholders have begun to routinely utilize and dissect data to drive discussions (e.g., the data indicates less demand for ESL or more demand for CTE) and guide actions/initiatives b. Research staff is also now on campus and can drill down on data to supplement district-led analyses c. SAC has built data dashboards and is utilizing data for real-time analysis 	<ol style="list-style-type: none"> a. Strategic planning has the right tools and processes b. College plans finally have teeth c. Plans should be guideposts for action and need to allow for more nimble adjustments d. The planning process should feel like it is important and provides real institutional value, rather than a perfunctory task that "someone has to do" e. Linking of all plans is a work in progress; there is a small disconnect between plans f. Do the college plans align to the district plan or vice versa? g. More than just the steadfast employee leaders should become engaged in planning activities. How can this be accomplished? h. Data mining standards are not fully defined but need to be i. Stakeholders are not aware of all plans; increased communication may help 	

**CALIFORNIA COMMUNITY COLLEGES
2018-19 BUDGET & LEGISLATIVE PROPOSAL**



SEPTEMBER 18, 2017

PREPARED BY

**MARIO RODRIGUEZ, VICE CHANCELLOR, COLLEGE FINANCE & FACILITIES PLANNING
LAURA METUNE, VICE CHANCELLOR, GOVERNMENTAL RELATIONS**

**CHANCELLOR'S OFFICE, CALIFORNIA COMMUNITY COLLEGES
1102 Q STREET
SACRAMENTO, CA 95811-6549**

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Thomas Epstein	Theresa Tena <i>Executive Vice Chancellor / Institutional Effectiveness and Innovation</i>
Cecilia V. Estolano	Van Ton-Quinlivan <i>Executive Vice Chancellor / Workforce and Digital Futures</i>
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INTRODUCTION

The California Community Colleges (CCCs) represent the largest system of higher education in the country and the largest workforce provider in California. More than two million students attend CCCs each year, seeking degrees and transfer to university, career technical education, and basic skills and remediation education. Our students represent one of the most diverse student bodies of any system, roughly matching the demographics of the state. The accessibility, affordability and quality of our community colleges has allowed California to send more young people to college than any other state, and to provide students seeking to transfer to a university a strong academic foundation.

Community colleges also face serious challenges as a system. Too few of our students make it to their desired goal, only 48 percent of community college students achieved their goal of obtaining a degree, certificate, or transfer within 6-years. Students who do complete their associate degree goals take a long time to do so, an average of 5.2 years; and, students accumulate significantly more units than are needed to graduate. Older and working adults are too often left behind due to a lack of supports and programming that serves adults who must also balance work, childcare and household demands. A focus on tuition has masked the overall affordability challenges our students face, and the state's financial aid structure does not provide sufficient assistance with non-tuition related costs of attendance. Serious achievement gaps exist, for low-income and students of color, and for regions throughout the state.

In July 2017, at the direction of Chancellor Oakley, the Foundation for California Community Colleges released the Vision for Success. This document outlined a vision for our system, with clear goals centered on the current and future needs of California. The report provided an honest look at the strengths and weaknesses of our system and framed a series of commitments that the system must make to California and our students in order to advance our goals for success.

The Vision for Success calls for the following system-wide five-year goals:

1. Increase by at least 20 percent the number of CCC students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
2. Increase by 35 percent the number of CCC students system-wide transferring annually to a UC or CSU.
3. Decrease the average number of units accumulated by CCC students earning an associate's degree, from approximately 87 total units (the most recent system-wide average) to 79 total units.
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.

5. Reduce equity gaps across all of the above measures by 40 percent within 5 years and closing those achievement gaps for good within 10 years.
6. Reduce regional achievement gaps across all of the above measures, with the ultimate goal of closing regional achievement gaps for good within 10 years.

The Vision for Success outlines seven core commitments the CCC system should make to achieve these ambitious goals:

1. Focus relentlessly on students' end goals.
2. Always design and decide with the student in mind.
3. Pair high expectations with high support.
4. Foster the use of data, inquiry, and evidence.
5. Take ownership of goals and performance.
6. Enable action and thoughtful innovation.
7. Lead the work of partnering across systems.

This document is built around the goals and commitments outlined in the Vision for Success and proposes to increase the state's investment in education to improve the colleges' ability to meet California's education and training needs.

The next section, 2018-19 Budget and Legislative Overview, describes the key pieces of the request in greater detail, while the last section contains the specific priorities for funding and policy changes for 2018-19.

CALIFORNIA COMMUNITY COLLEGES 2018-19 BUDGET AND LEGISLATIVE REQUEST OVERVIEW

Historically, the Governmental Relations and Finance & Facilities Planning Divisions of the Chancellor's Office have worked independently to develop and present annual budget and legislative requests to the Board of Governors. In approaching the 2018-19 budget and policy agenda, the Chancellor's Office determined that change was necessary. Recognizing the interconnectedness of the Legislative fiscal and policy processes, and the need to collaborate and integrate across Chancellor's Office divisions, this document represents a combined California Community Colleges' Board of Governors' 2018-19 Budget and Legislative Request.

The timing of the release of the Vision for Success and the requirements of the budget cycle meant that the traditional process for consultation had to be condensed. Members of Consultation Council as well as internal and external stakeholders were invited to a joint legislative and budget planning meeting on August 21, 2017. This meeting provided an opportunity for the Chancellor's Office to provide an overview of budget and policy priorities and allow participants to submit additional items for consideration.

This request reflects the funding and policy priorities necessary to advance the goals outlined in the strategic vision, and identifies the following priorities:

- Base increase to provide flexible funding to provide high-quality educational opportunities
- Promise programs to assist students transitioning from high school to community college
- Financial aid that reflects the total cost of attendance to help students succeed
- Additional resources for full-time and part-time faculty
- Expansion of online learning options for students
- Support for a culture of data-informed decision-making

The system budget request for 2018-19 totals approximately \$382.5 million, the specific recommended funding increases are described in further detail in the next section, 2018-19 Budget and Legislative Request Narrative.

2018-19 BUDGET AND LEGISLATIVE REQUEST NARRATIVE

The California Community Colleges budget and legislative request identifies the resources necessary for colleges to provide high-quality educational services that advance the goals outlined in the Vision for Success. The CCC system has been fortunate to receive increased funding in the past three budget cycles, and the increased revenue, combined with flexibility to address local needs, has gone a long way towards ensuring that the colleges can meet the challenges of meeting the state's workforce and educational needs for the 21st century.

This 2018-19 Board of Governors Budget and Legislative Proposal has been developed by the Chancellor's Office to ensure that colleges can function at maximum effectiveness to ensure the success of all students to meet their educational goals. The proposal identifies core priorities for funding and legislative changes in each of the Vision for Success goals. Details on each of these areas are provided below.

Vision for Success Goal #1

Increase by at least 20 percent the number of CCC students annually who acquire associate degrees, credentials, or specific skill sets that prepare them for an in-demand job.

General Operating Expenses

(\$200 million)

For 2018-19 the system is requesting an increase in base funding of \$200 million to help address general operating expenses. A base increase is vital to providing colleges with unrestricted resources that allow colleges to enhance local programming and address regional and community needs. This request will support colleges as they work to address all of the goals outlined in the Vision for Success.

In 2015-16, 2016-17, and 2017-18, the CCC system received \$267 million, \$75 million, and \$183.6 million respectively, as an augmentation to base funding, partly in recognition of increasing costs and a decline in purchasing power due to non-payment of COLAs between 2007-08 and 2012-13. We estimate the cumulative purchasing power lost over those years at nearly \$1 billion. Compounded with the lost purchasing power is the fact that over the last 10 years, the colleges have experienced raising costs due to information technology to provide modern instruction, costs of modern equipment necessary for students to gain up-to-date skills and be competitive in the job market, higher utility bills and health care costs, campus security, and other expenses. Colleges do not have enough discretionary funding to cover these increasing costs which are essential to providing higher education in the 21st century.

Flexible Learning Outcomes for Workers

(Funding/Statutory TBD)

This spring, Governor Brown asked CCC Chancellor Oakley to review and recommend options for establishing a community college that exclusively offers fully online degree programs to make college more accessible and affordable for non-traditional students. Since this time, the Board of Governors has accepted the Vision for Success, which calls for the system to better serve working

adults in order to meet California’s workforce needs. Chancellor Oakley has convened a workgroup to develop a plan to provide 3 – 5 options that enable the community colleges of California to better deliver on the student success goals outlined on in the Vision for Success, including online opportunities. This work group is co-chaired by Executive Vice Chancellor for Workforce and Digital Futures Van Ton-Quinlivan and Cerritos Colleges President Jose Fierro and has representation from the Academic Senate (ASCCC) and other system representatives. Chancellor Oakley has defined the target population for these options as ‘adults with some college and no certification’ as well as ‘working adults with vocational needs’ to enable them to earn certifications that lead better workforce outcomes. This endeavor is called “Flex Learning Options for Workers” (FLOW).

On August 28-29, the workgroup met to review proposals in response to the Governor’s request and Vision for Success goals. At the November meeting, the Board of Governors will be provided an overview of the workgroup findings and recommendations and will be asked to approve an associated budget and legislative request.

Vision for Success Goal #2

Increase by 35 percent the number of CCC students system-wide transferring annually to a UC or CSU.

Full-Time Faculty Hiring

(\$75 million)

Full-time faculty benefit students and colleges by providing critical services such as academic advising during faculty office hours, ongoing curriculum development, and by participating in institutional planning and shared governance. Hiring additional full-time faculty will advance all of the goals in the Strategic Vision, and is a key component of academic and curricular redesign. Faculty are vital to meeting the goal of increasing transfer-intersegmental faculty partnerships can advance new transfer pathways and help ensure CCC students are well prepared for success at four-year universities. For 2018-19, the system is requesting \$75 million to support the hiring of approximately 800 additional full-time faculty.

Part-Time Faculty Support

(\$25 million)

While full-time faculty are crucial to the success of our students, part-time faculty also play a very important role in the CCC system. The three part-time faculty categorical programs (parity, office hours, and health insurance) were reduced by over 40 percent during the economic recession. The 2016-17 budget included \$3.7 million to restore the part-time faculty office hours program to the pre-recession level. The 2017-18 budget included \$5 million for the part-time faculty offices hours program. For 2018-19, we are requesting \$25 million to support part-time faculty.

Cal Grants to Better Serve Community College Students

(TBD/Statutory)

While Cal Grant funding is not part of the California Community Colleges’ budget, expansion of the Cal Grant funding available to community college students is a key component of achieving

the goals outlined in the Vision for Success. Two-thirds of California's higher education students are attending a California Community College, however only six percent of the total funding awarded by the Cal Grant program goes to community college students. This funding disparity reduces the ability of community college students to take more classes, increasing the time it takes to obtain a degree.

To help our students achieve their educational goals and ultimately increase the number of bachelor's degrees in this state, we encourage the state to accelerate the investment in Cal Grant through expanding the Cal Grant Entitlement Program to cover a larger proportion of Community College students and increasing the number of Competitive awards. Given the importance of the state's need to support equity and access, the Chancellor's Office will seek an increase in Cal Grant funding and associated statutory changes to expand and enhance the program.

Vision for Success Goal #3

Decrease the average number of units accumulated by CCC students earning an associate's degree, from approximately 87 total units (the most recent system-wide average) to 79 total units.

Basic Skills Transformation Grants

(\$25 million, one-time / Statutory)

Many students entering the CCC system need additional support in order to be successful in transfer-level coursework in English and/or math, but outcomes for students who are required to enroll in a traditional basic skills sequence are poor. According to the 2017 Statewide Student Success Scorecard, 34.2% of students who took a basic skills math course completed a college level math course within six years and 46.9% of students who took a basic skills English course completed a college-level English course within six years. The CCC and the state have sought to improve basic skills through expanding funding for the Basic Skills Initiative (BSI) and through establishing the Basic Skills and Student Outcomes Transformation Program. Colleges that have implemented high-impact practices to improve delivery of basic skills education have seen significant improvements. Funding has been insufficient to bring successful programs to scale.

The 2018-19 budget and legislative request includes the creation of a basic skills transformation grant program 2.0, to provide \$25 million (one-time) to fund grants to community colleges to support full-scale adoption of high-impact practices such as co-requisite remediation and contextualized basic skills courses.

Professional Development

(\$25 million/Statutory)

Ongoing professional development is a fundamental component of supporting the systemic change that will improve student success. Without a sustained and focused approach to professional development, individual institutions, let alone an entire educational system, cannot expect to change attitudes, help faculty and staff rethink how their colleges approach the issue of student success, and implement a continuous assessment process that brings about iterative improvement. Professional Development provides faculty and staff with the tools and skills necessary to address

the multiple needs and challenges faced with a comprehensive effort to improve student success in the CCC. Professional development enables faculty to be better prepared to work with all students from multiple backgrounds and educational needs. The increased use of technology will require new skills to facilitate more effective teaching and learning methods. For 2018-19, we are requesting \$25 million and associated statutory guidance to provide professional development that supports evidence-based practices aligned with the Strategic Vision.

CCCCO Staffing and Professional Development **(\$2.5 million)**

The Strategic Vision highlights the importance of the Chancellor's Office establishing a clear focus on student success, and providing strong, continuous support colleges as they strive to achieve these goals. For the CCCCCO, this means a transition away from a compliance-oriented oversight structure and toward a structure of support and technical assistance for colleges. This will require professional development and staffing resources aligned to this new role and responsibility. For 2018-19, we request \$2.5 million to support additional staff and ongoing professional development.

Vision for Success Goal #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.

Adult Education Data Sharing Agreements **(Statutory)**

AB 104 (Chapter 13, Statutes of 2015) established the Adult Education Block Grant (AEBG), an integrated, regional delivery system designed to provide education and workforce services to underserved adults. To ensure that funding accelerates adults into employment, living wages, and full engagement in society, the legislation required the CCC Chancellor's Office and the California Department of Education to identify a process and indicators for measuring the effectiveness of each regional consortium. The 2018-19 Budget and Legislative Request includes a statutory proposal to authorize a data sharing arrangement to allow access to aggregate wage data to support program evaluation.

Vision for Success Goal #5

Reduce equity gaps across all of the above measures by 40 percent within 5 years and closing those achievement gaps for good within 10 years.

Integration of Student Support Services **(Statutory)**

SB 85 (2017 Education Trailer Bill) established the California Community College Guided Pathways Grant Program and required the Chancellor's Office to establish a program to support college implementation of the Guided Pathways framework. Specifically called out in the statute

is the goal of ensuring colleges integrate existing student-success programs and services. This request will authorize the Chancellor's Office to build on the integration effort that established a single report structure for the Basic Skills Initiative, Student Success and Support Program, and Student Equity Program and seek statutory changes that align these programs to the integration required under the Guided Pathways framework. This will create a flexible intake process to support students and will assist colleges in advancing the goal of reducing achievement gaps for underserved student populations.

Equal Employment Opportunity

(\$5 million)

California Code of Regulations, title 5 section 53024.1 states that "[e]stablishing and maintaining a richly diverse workforce is an on-going process that requires continued institutionalized effort." Our colleges serve a highly diverse student population, reflective of the broader population of California, with 55 to 70 percent underrepresented students. Yet, in the past ten years, only 20 to 30 percent of full-time faculty hires were from underrepresented communities. At least 75 percent of the EEO Fund must be allocated to the districts to support activities to promote equal employment opportunity, including outreach and recruitment and in service training on the EEO requirements in title 5. In 2016, the Chancellor's Office changed the EEO Fund allocation model from an FTES allocation model to a performance-based method, whereby districts are required to meet multiple methods of success in promoting EEO in their pre-hiring, hiring, and post-hiring processes. The multiple methods allocation model required districts to certify compliance with certain title 5 requirements and identify specific efforts to promote EEO at the local level. Additional funding allocated to the districts would help colleges prioritize their efforts, institutionalize improved processes, and maintain positive momentum for EEO programs statewide. Additional funding for statewide EEO activities would allow the Chancellor's Office to provide further technical assistance, service, monitoring, and compliance functions.

Vision for Success Goal #6

Reduce regional achievement gaps across all of the above measures, with the ultimate goal of closing regional achievement gaps for good within 10 years.

California Promise Framework

(\$25 million/Statutory)

A successful College Promise program increases the number of high school students who graduate prepared for college, increases the number of students who earn a credential or degree from a community college, increases the number of student who successfully transfer to a UC or CSU, and reduces and eliminates achievement gaps and regional achievement gaps. The 2018-19 budget and legislative request proposes to establish a California Promise framework for the CCC system, to be administered by the Chancellor's Office. Under the program, which will require both budget appropriation and statutory authority, colleges would become eligible for funding to support the regional California Promise if they meet specified outlined participation requirements such as helping all students complete financial aid applications and participating in the guided pathways framework. The Chancellor's Office would be responsible for administering and monitoring compliance with the program.

2018-19 BUDGET AND LEGISLATIVE REQUEST SUMMARY

Item	Funding	Statutory Change
General Operating Expenses	\$200 Million	-
Project FLOW (Online Education)	TBD	TBD
Full-Time Faculty Hiring	\$75 Million	-
Part-Time Faculty Support	\$25 Million	-
Cal Grant Program / Financial Aid	TBD	Yes
Basic Skills Transformation Grants	\$25 Million (one-time)	Yes
Professional Development	\$25 Million	Yes
CCCCO Staffing and Development	\$2.5 Million	-
Adult Education Data Sharing	-	Yes
Integration of Student Support Services	-	Yes
Equal Employment Opportunity	\$5 Million	-
College Promise	\$25 Million	Yes

Total On-Going Funding Request**\$382.5 million**

RSCCD Resource Development Grant Development Schedule

Grant	District/ College	RSCCD Goals	Due	Status	Expected Notificatio n Date	Match	If awarded ...	Institution- alization?	College authorized submission
Submitted									
<i>Humanities Initiatives at Hispanic Serving Institutions (National Endowment for the Humanities) \$100,000 each program</i>	SCC: Marilyn Flores, Narges Rabii-Rakin (MUN)	Goal #1, #3 and #4	June 22, 2017	Submitted	December 2017	No	Engage students in enriched MUN and Forensics activities to strengthen the application of knowledge and skills of the humanities disciplines.	No	Yes
<i>Song Brown Nursing Grants Capitation (\$200,000/yr) & Special Program (\$125,000/yr)</i>	SAC – Becky Miller	Goals #1, #2, #3 and #4	11/14/17	Submitted	February 2017	No	Provide clinical training and education in under-served areas, and Improve matriculation and pipeline (e.g., ADN to BSN).	No	Yes
<i>California Apprenticeship Initiative –Pre-Apprenticeship Grant CCCCCO \$500,000</i>	DO – DSN ICT, Steve Linthicum SAC – Bart Hoffman	Goals #2 and #4	11/15/17	Submitted	December 6, 2017	No	Implement a pre-apprenticeship program to prepare high school and community colleges students to enter an ICT and Cybersecurity Apprenticeship program, to connect students to high-wage occupations and address the region’s workforce need.	Successful programs persist: e.g. courses offered, agreements maintained etc.	Yes
December 2017									
<i>Ed Futures – Teacher Preparation Pipeline Project CCCCCO \$30,000 - \$160,000/yr</i>	SAC – Steve Bautista SCC – Janis Perry	Goals #2, #3, and #4	LOI due 10/30/17 App due 12/18/17	LOI submitted; writing application	January 2018	Yes. 1:1. Plan to use SWP-Reg. Funds from Teacher Prep Pathway project	SAC and SCC will lead a multi-college network to take to develop and improve the TPP programs.	Programs developed will persist	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/ College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institutionalization?	College authorized submission
January 2018									
<i>Title V Eligibility & Match Waiver Application U.S. Department of Education</i>	SAC SCC	N/A	January 2018	Planning	March 2018	N/A	Annual application required for colleges to be eligible to apply for federal Title III and Title V grants, and to waive the match requirement for federal grant awards, e.g., federal financial aid received by the colleges.	No	N/A Annual eligibility application
Spring 2018									
<i>Various Foundation grants to Support Model United Nations Program</i>	SCC – Marilyn Flores & Narges Rabii-Rakin	Goals #1, #3, and #4	No deadline. Submit LOI to be invited to submit full app.	Planning	NA	No	Support applied learning of critical thinking, problem solving, communication and negotiation skills through students’ participation in MUN competitions.	No	N/A until opportunity identified
<i>Various Foundation grants to Support Forensics Program</i>	SCC – Jared Kubicka-Miller	Goals #1, #3, and #4	No deadline. Submit LOI to be invited to submit full app.	Planning	NA	No	Support applied learning of critical thinking, problem solving, communication and negotiation skills through students’ participation in MUN competitions.	No	N/A until opportunity identified

• **Upcoming Grant Opportunities**

- National Science Foundation *Improving Undergraduate STEM Education* (Development proposals due December 2017 and December 2018; Exploration and Design proposals due from October 2017 through October 2018). Sent info to the President, CIO and Dean, Math & Science at each college.
- The Orange County Development Board released an RFP for the *Title I Career Services and One-Stop Operator*. A bidder’s conference will be held on December 7th, and applications are due January 4, 2018.