

Chancellor's Forum: A Look Ahead

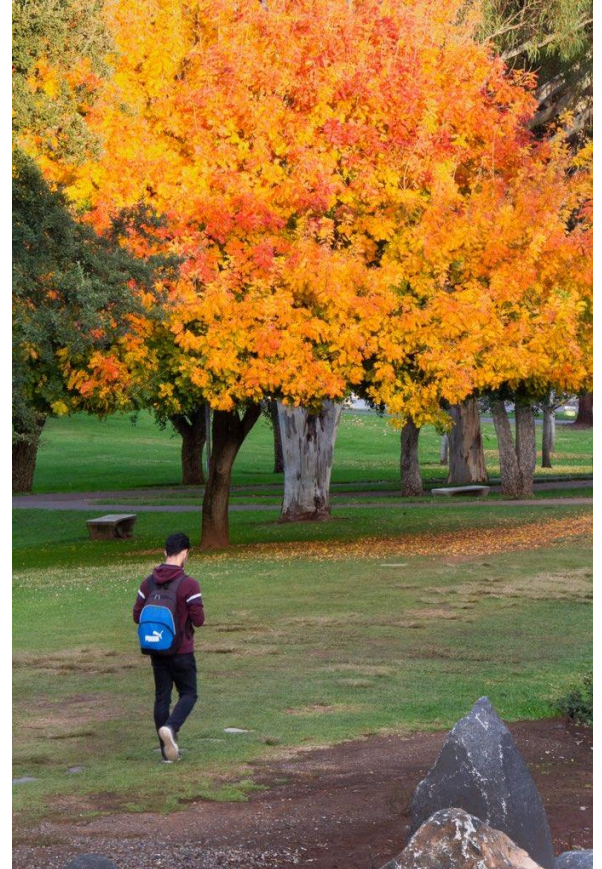
October 12 – Cuyamaca College



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Agenda

- ▷ Highlights
- ▷ Fiscal Update
- ▷ Enrollment Update
- ▷ Facilities/Bond
Projects Update
- ▷ Human Resources Update
- ▷ New Vision for
Educational
Support Services
- ▷ Technology Update



Highlights

A Standout Year



- ▷ Much better financial spot than a year ago
- ▷ Fiscally prudent decisions
- ▷ Large COLA, increased base state funding
- ▷ Funding based on prior enrollment levels

Numerous Achievements

- ▷ Grossmont continues to be #1 transfer school to SDSU
- ▷ Cuyamaca's Student Services building designed around student engagement
- ▷ Grossmont nursing program ranks # 3 in the state
- ▷ Cuyamaca named a best college for veterans by the Military Times
- ▷ Numerous grant awards
- ▷ Strong community recognition



Aiding Our Students



- ▶ More than \$20 million in federal emergency aid has covered basic needs (food, housing, clothes) for:
 - 12,000 students at Grossmont
 - 7,400 students at Cuyamaca

Connections

- ▷ Engaging with departments and campuses
- ▷ Open office hours
- ▷ Increasing visibility
- ▷ Transitioning to more in-person meetings
- ▷ Community engagement



Board Priorities

- ▷ Community engagement
Open Board sessions
- ▷ Fiscal stability
- ▷ Building back enrollment
- ▷ DEIA
- ▷ Salary equity to attract and retain the best talent
- ▷ Future bond



Fiscal Update

Type of Funds

Unrestricted General Fund

Student Centered Funding Formula – 92%

Restricted General Fund

Federal Programs

State Categorical Programs

EOPS, DSPS, CalWORKS, CARE, Strong Workforce, Student Equity & Achievement, Guided Pathways

Grants

Local Programs

Supplemental Funds

Bookstore

Child Development Center

Associated Students

Student Rep Fees

Ornamental Horticulture

Prop V Funds

Capital Outlay Projects

2022-2023 Adoption Budget

Unrestricted General Fund Revenue

Ongoing Revenue

Student Centered Funding Formula	\$131.4 m	92%
State	7.1 m	5%
Non-Resident Tuition	2.2 m	2%
Local	1.2 m	1%
Transfers	<u>600 k</u>	<u>0.4%</u>

Total Ongoing Revenue **142.5 m** **100%**

One Time Funds

Beginning Balance	5.7 m
Purchase Orders Carry Over (POCO)	1.5 m

Contingency Board Reserve 14.4 m

Total Funds Available **164.1 m**

Student Centered Funding Formula

Enrollment – Full Time Equivalent Students (FTES)

70% of SCFF

3 Year Average

Supplemental Allocation

20% of SCFF

Pell Grant Recipients

Promise Grant Recipients

AB540 Students

Student Success Metrics

10% of SCFF

3 Year Average

Number of Students Receiving:

Associate Degrees for Transfer

Associate Degrees

Credit Certificates

Transfer Level Math & English

Transfer to a Four-Year University

Nine or More CTE Units

Regional Living Wages

2022-2023 Adoption Budget Unrestricted General Fund

Districtwide Ongoing Expenses

Salaries	\$85.3 m	
Benefits	<u>39.7</u>	
Total Salaries & Benefits	\$125.0 m	88%
Utilities	4.2 m	3%
Operating Expenses/Supplies	<u>13.3 m</u>	9%
Total Ongoing Expenses	\$142.5 m	100%

2022-2023 Adoption Budget Unrestricted General Fund

Cuyamaca College Ongoing Expenses

Salaries	\$23.3 m	
Benefits	<u>10.2m</u>	
Total Salaries & Benefits	\$33.5 m	87%
Utilities	1.6 m	4%
Operating Expenses/Supplies	<u>3.6 m</u>	9%
Total Ongoing Expenses	\$38.7 m	100%

Ongoing Cost Increases Unrestricted General Fund

- ▷ Step, Column & Longevity Increases

- ▷ Health Benefits Increases

- ▷ STRS & PERS Rate Increases:

 - STRS rate increased from 16.92% to 19.1%

 - PERS rate increased from 22.9% to 25.37%

- ▷ Other Operating and Cost Escalation

- ▷ **2022-2023 Cost Increases are about \$4.7 million**

Fiscal Outlook

- ▶ The additional revenue the district has received this year is significant due to all the increases in the State budget
- ▶ A lot of one-time money was used to offset expenditures the past two years
- ▶ We are committed to providing improvements to our employees while ensuring financial stability
- ▶ No guarantee that we will be receiving additional revenue in the future

Challenges

- ▷ Enrollment has been declining for the past 4 years - 29%
- ▷ Salaries & Benefits continue to be a large % of ongoing revenue
- ▷ Hold Harmless funding will end in 2024/25 and will become our new base revenue
- ▷ No new revenue if SCFF calculation is less than base funding amount
 - Enrollment
 - Financial Aid
 - Student Success Metrics

Challenges (continued)

- ▶ Contain increased costs for future years in anticipation of no new revenue after 2024/25
- ▶ Must increase our contingency reserve for fiscal stability per State expectations
- ▶ Construction and material costs continue to increase
- ▶ Impacts of COVID-19 on materials and the global supply chain
- ▶ Ensuring future fiscal stability

Enrollment Update

Building Back Enrollment

- ▶ Building back enrollment is a top priority for all of us
- ▶ State has invested one-time money to augment outreach, re-engagement and retention efforts
- ▶ Colleges have several efforts focused on enrollment

Your Education, Your Way.

Flexible learning options designed to fit your busy schedule.

G € | **GROSSMONT-GUYAMACA**
COMMUNITY COLLEGE DISTRICT

Fall Classes Start August 22
Enroll Today!

Resident FTES Summary

	<u>2018/19</u> Actuals	<u>2019/20</u> Actuals	<u>2020/21</u> Actuals	<u>2021/22</u> Actuals
Grossmont College	12,211	11,404	9,527	8,192
Cuyamaca College	5,486	5,364	4,770	4,362
Total FTES Earned	<u>17,697</u>	<u>16,768</u>	<u>14,297</u>	<u>12,554</u> -29%

Supplemental Allocation Summary

	<u>2018/19</u> Actuals	<u>2019/20</u> Actuals	<u>2020/21</u> Actuals	<u>2021/22</u> Estimates
Pell Grant Recipients	8,209	8,084	6,524	5,587
AB540 Students	625	671	558	554
CPG Recipients <small>(Calif. Promise Grant)</small>	18,243	16,983	14,339	12,629
Total Headcount	<u>27,077</u>	<u>25,738</u>	<u>21,421</u>	<u>18,770</u> -31%

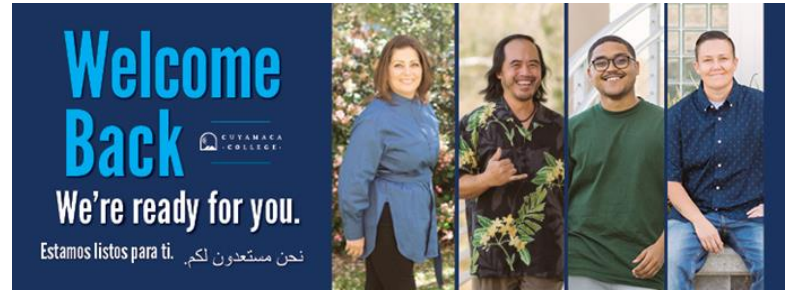
Cuyamaca College: Building Back Enrollment

- ▶ Strategic Enrollment Management (SEM) Academy
- ▶ Designing student-centered class schedules
- ▶ Innovative course offerings
- ▶ Increase equitable access: outreach activities



Targeted Marketing Efforts

- ▶ Under-enrolled ZIP codes
- ▶ Communities of color
- ▶ Online programs
- ▶ Students who stopped-out
- ▶ Students who applied but never enrolled
- ▶ High school seniors in our service area
- ▶ Veterans and active-duty military families
- ▶ Programs with capacity and serving regional industry



Updates on Facilities & Bond Projects

Facilities Projects - Districtwide

- ▷ Access Control & Door Locks Upgrades
- ▷ Outdoor Wireless Access Points
- ▷ HyFlex Classrooms & Meeting Rooms
- ▷ Solar Panels & Battery Storage & Parking Lot upgrades
- ▷ Ventilation Assessment - near completion
- ▷ HVAC Duct Cleaning
- ▷ Exterior Lighting Assessment
- ▷ Touchless Restrooms Plumbing Fixtures
- ▷ Touchless Drinking Water Stations
- ▷ Touchless High Volume Entry Doors

Bond Projects

- ▶ Prop V passed in 2012 in the amount of \$398 million
- ▶ Main focuses:
 - Modernizing and renovating existing facilities
 - Improving infrastructure and technology
 - New construction



Bond Projects: Cuyamaca College

▶ Completed projects:

- Ornamental Horticulture Complex
- New Greenhouse
- Outdoor Water/Wastewater Technology Complex
- Water/Wastewater building remodel - Building L
- Science Lab expansion - Building H
- Chiller plan expansion
- New Scoreboard
- Track & Field replacement
- Exercise Science renovations - Building D
- Campuswide energy upgrades



Bond Projects: Cuyamaca College

- ▷ Projects under construction or forthcoming:
 - New Instructional Building F1
 - Renovation of Instructional Building A



Bond Projects

- ▷ Projects are facing unforeseen cost escalation, manpower shortages, and supply chain delays
- ▷ Causing funding shortages for future planned projects
- ▷ Setting aside reserves
- ▷ Not able to complete all projects identified in current and previous bonds
- ▷ There are identified needs at both colleges that still need to be addressed

Potential Future Bond

- ▶ Efforts informed by recent updated Comprehensive Strategic and Facilities Plan
- ▶ Feasibility study showed we are not viable for 2022
- ▶ Will begin ramping up for possible bond in 2024
 - Community awareness efforts
- ▶ Identify critical needs



Human Resources Updates

Campus Safety

- ▷ Campus Lighting Assessment Project
- ▷ Asset Protection
- ▷ Weekly Assessment of Campus/District areas
- ▷ Public Safety Taskforce

EEO & Diversity in Hiring

- ▷ Establishing EEO office in HR
- ▷ Enhanced recruitment efforts
- ▷ Working closely with the Equity Employment Taskforce



Flexible Work Policy

- ▷ Introduced into negotiations by two of our labor groups
- ▷ Focused discussions to begin next month
- ▷ Will post updates
- ▷ Current options remain in place until policy is approved

And Finally.....

HR is engaging with a consultant to review staffing, structure and to provide recommendations for streamlined and efficient processes.

New Vision for Educational Support Services

Educational Support Services - Reimagined

- ▷ New vision
- ▷ Restructured department



Current Initiatives

- ▷ Rolling out a compressed calendar
- ▷ Moving up fall registration
- ▷ Following our new GCCCD Comprehensive Strategic and Facilities Plan 2022-2028: A Shared Vision for the Future



Current Initiatives

- ▶ Catalog and curriculum software
- ▶ Districtwide partnership programs (Dual enrollment)
- ▶ The Promise (eligibility updates effective spring 2023)



Technology Update

IT Governance

- ▷ Technology Planning & Policy Council
- ▷ Technology Operations Group
- ▷ Technology Planning Summit



Major Projects

- ▷ Student Information System (SIS)
- ▷ Colleague Financial Aid
- ▷ CourseLeaf
- ▷ Mobile Desktop
- ▷ Cybersecurity



Questions?

