

Chancellor's Forum: Moving Forward Together

September 7, 2023 – Grossmont College

Agenda

- ▷ 2022-2023 Highlights
- ▷ Outlook for 2023-2024
- ▷ Fiscal Update
- ▷ Enrollment Update
- ▷ Community Engagement
- ▷ Human Resource Update
- ▷ Educational Support Services & Information Technology Update
- ▷ Foundation Update

2022-2023 Highlights



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

- ▷ Enrollment up 6%
- ▷ Strong Community Engagement Efforts
- ▷ Continued Strong Student Success Outcomes
- ▷ Implementation of a Compressed Calendar and Early Registration for Fall & Summer
- ▷ Diversity in Hiring Efforts
 - ▷ EEO/Title IX Department Implemented
- ▷ Significant Progress with Information Technology Infrastructure
- ▷ Improved Fiscal Stability
 - ▷ Provided Improvements for All Employees

Outlook for 2023-2024



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Goals and Priorities

- ▷ Building Back Enrollment
- ▷ Program Enhancement
 - ▷ Non-Credit
 - ▷ CCAP/Dual Enrollment
- ▷ Community Engagement
- ▷ Explore Feasibility of a Construction Bond in 2024
- ▷ Re-imagining District Governance
 - ▷ Efficient
 - ▷ Streamline
 - ▷ Inclusive
- ▷ Developing a Strong Infrastructure in District Services

Fiscal Update

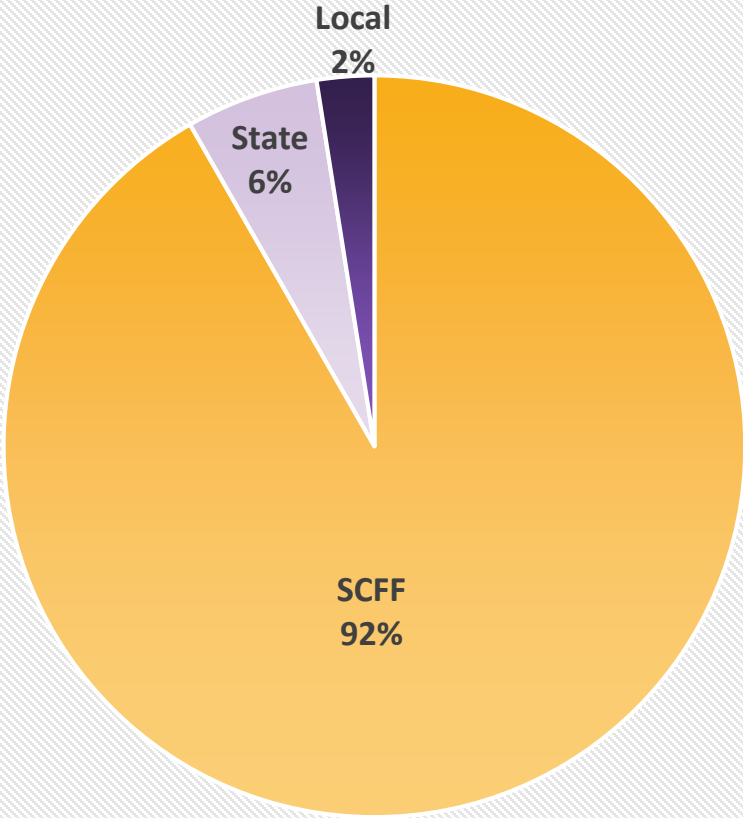


GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

2023-2024 Enacted State Budget

- **On-Going Increases:**
- Includes 8.22% COLA for Community Colleges
 - For GCCCD = \$10.7 million
 - State reduced our funding by 2.3% in July = \$3.2 million
- Includes 8.22% COLA for some categorical programs
 - Strong Workforce Program and Student Equity and Achievement Program SEA did not receive COLA
- **Adjustments to Prior Year One-Time Funding:**
- Reduce 2022-23 One-Time Deferred Maintenance fund by 60%
 - For GCCCD reduction = **\$6.9 million**
- Reduces 2022-23 One-Time Student Retention and Recruitment fund by almost 60%
 - For GCCCD reduction = **\$1 million**

GCCCD On-Going Revenue - UGF



■ SCFF ■ State ■ Local ■

Student Centered Funding Formula - SCFF

Base Allocation = Basic + FTES

+

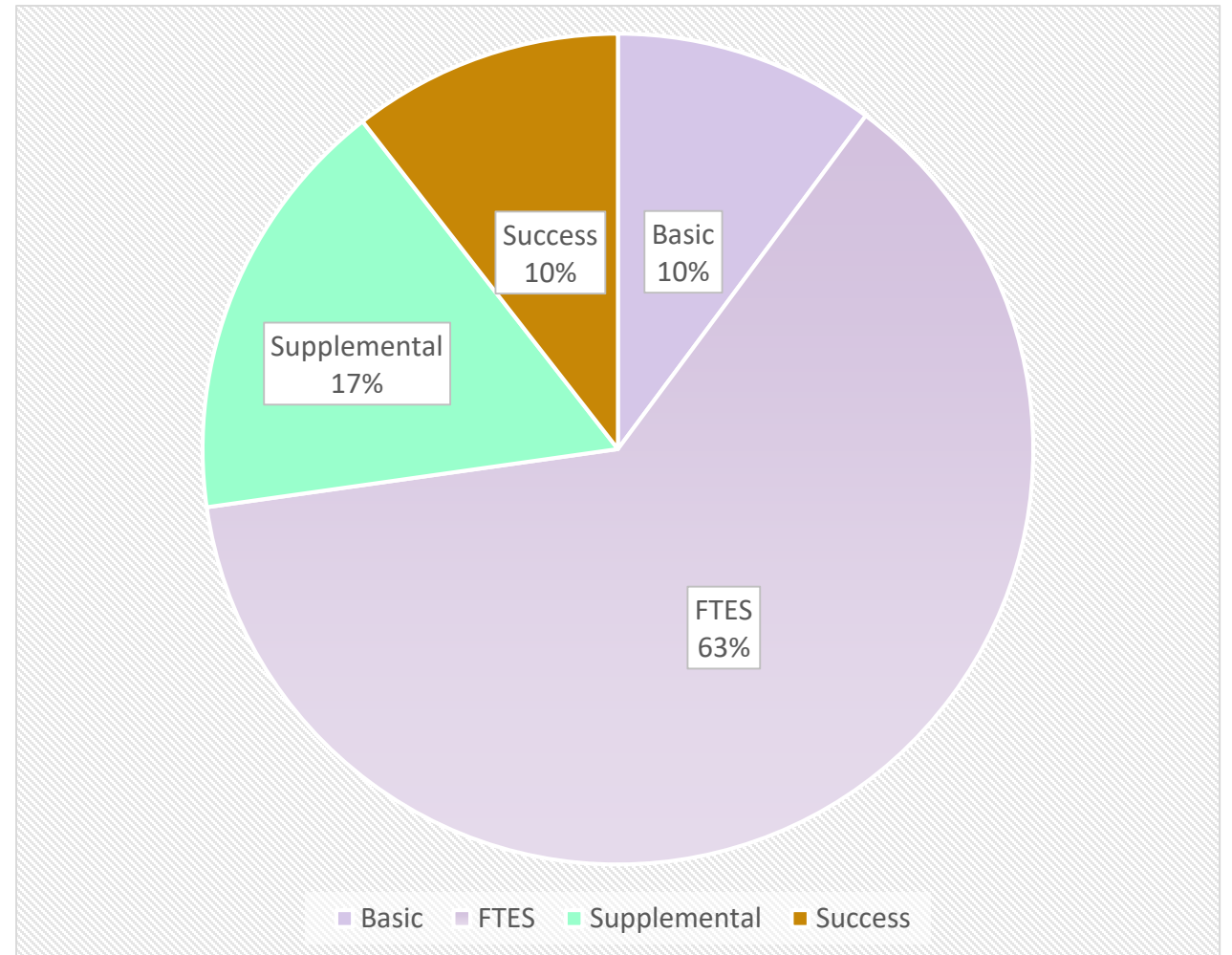
Supplemental Allocation

+

Student Success Allocation

=

SCFF



SCFF Overview

Base Allocation

- **Basic Allocation**

- Based on prior year college size
- Funding goes directly to the colleges
 - Mid Size College $\geq 10,000$ & $< 20,000$ FTES
 - 23-24 Rate = **\$7.5 million**
 - 22-23 GC FTES = 8,634
 - Grossmont College will continue to be funded as mid-size college until FY 25-26
 - Goal to increase FTES to 10,000 by FY25-26
 - Small Size College $< 10,000$ FTES
 - 23-24 Rate = **\$6.4 million**
 - 22-23 CC FTES = 4,655

SCFF Overview (cont.)

Base Allocation

- **FTES Allocation**

- Credit FTES is based on 3-Year average (current year + 2 prior years)
- All other FTES is based on Current Year FTES

- **2023-24 Rates per FTES:**

- | | |
|------------------------------|---------|
| • Credit | \$5,238 |
| • Dual Enrollment | \$7,346 |
| • Incarcerated | \$7,346 |
| • Enhanced Non-Credit (CDCP) | \$7,346 |
| • Non-Credit | \$4,417 |

SCFF Overview (cont.)

Supplemental Allocation

- Based on Prior Year Headcounts
- 2023-24 Rates per Headcount:
 - Pell Grant Recipients \$1,239
 - AB 540 Students \$1,239
 - California Promise Grant Recipients \$1,239

SCFF Overview (cont.)

Supplemental Allocation Data

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Pell Grant Recipients	8,209	8,084	6,524	5,762
AB 540 Students	625	671	558	550
California Promise Recipients	18,243	16,983	14,339	11,804
Total Headcount	27,077	25,738	21,421	18,116
Reduction from PY		-5%	-17%	-15%

3 Year Reduction

-33%

SCFF Overview (cont.)

Student Success Allocation

- Based on an average of three prior years of data:

• Associate Degrees for Transfer	\$2,922	per headcount
• Associate Degrees	\$2,191	“
• Credit Certificates	\$1,461	“
• Transfer Level Math & English	\$1,461	“
• Transfer to a Four Year University	\$1,096	“
• Nine or More CTE Units	\$730	“
• Regional Living Wage	\$730	“
- Additional calculated revenue if metrics are achieved by Pell or Promise Grant recipients

SCFF Overview (cont.)

Funding Protection

- The State provided funding protection since the implementation of SCFF and during the pandemic
 - Hold Harmless – will end in 2024-25 (next year)
 - Emergency Condition Allowance – ended in 2022-23
- Beginning with 2025-26, the District will be funded on 2024-25 revenue
- No additional revenue unless the SCFF calculation is more than the 2024-25 level

SCFF Overview (cont.)

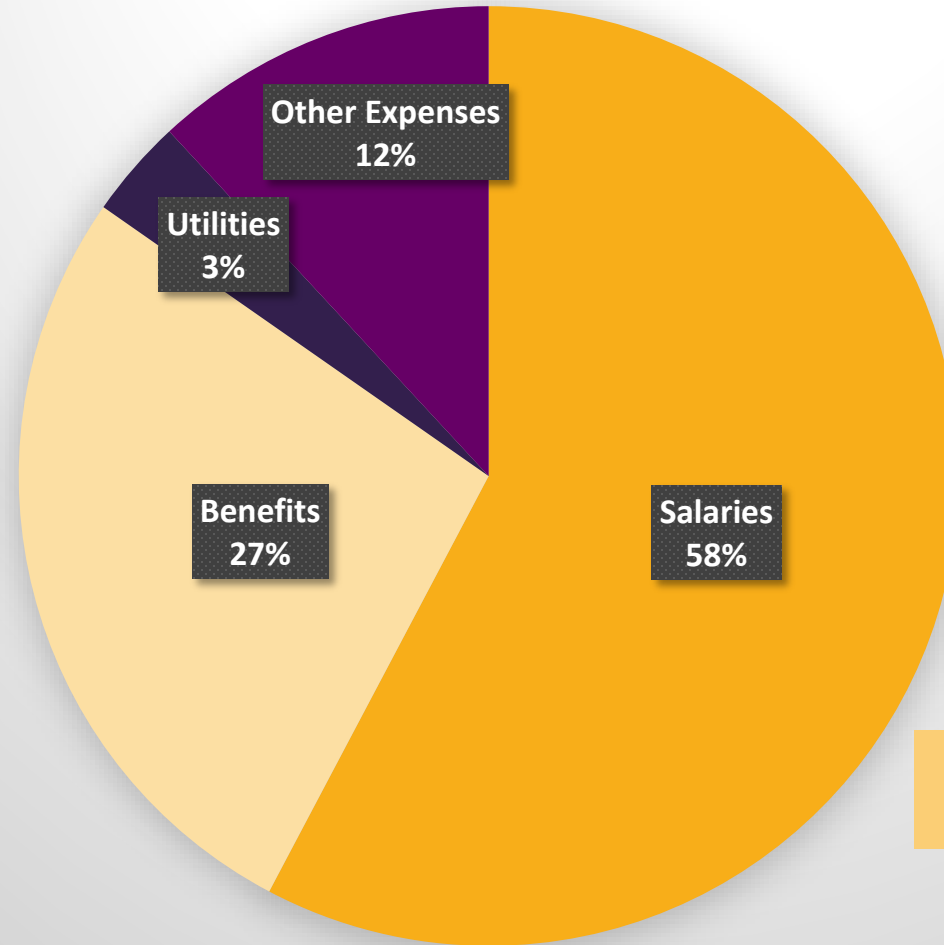
Funded FTES vs. Actual

Fiscal Year	Funded FTES**	Actual FTES	Difference in FTES
2019/20	17,035	16,768	-267
2020/21	17,035	14,297	-2,738
2021/22	17,035	12,554	-4,481
2022/23	17,035	13,162	-3,873

**Emergency Conditions Allowance (ECA)

On-Going Expenditures - UGF

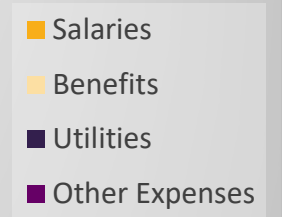
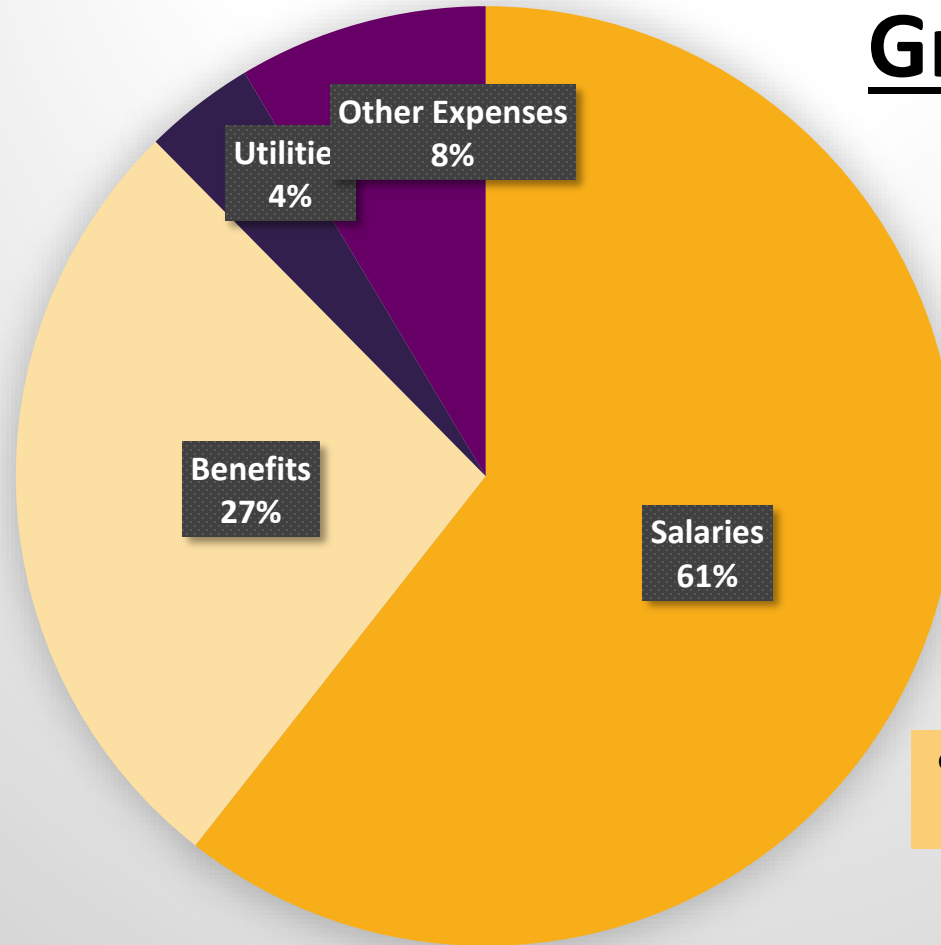
Districtwide



% Salaries & Benefits 85%

On-Going Expenditures - UGF

Grossmont College



% Salaries & Benefits = 88%

Ongoing Cost Increases

2023-2024 Health Benefits Annual Rates Per Employee

	2024	2023	Increase from PY	2022	Increase from PY
<u>Kaiser</u>					
Employee Only	\$9,456	\$8,412	12.4%	\$7,908	6.4%
Employee + 1	\$18,636	\$16,644	12.0%	\$15,612	6.6%
Employee + Family	\$26,268	\$23,472	11.9%	\$22,008	6.7%
<u>UHC Network 1</u>					
Employee Only	\$9,492	\$9,000	5.5%	\$8,772	2.6%
Employee + 1	\$18,888	\$17,904	5.5%	\$17,460	2.5%
Employee + Family	\$26,496	\$25,128	5.4%	\$24,492	2.6%

Estimated cost increase = \$1.5 million

Ongoing Cost Increases (cont.)

2023-2024 STR/PERS Employer Contribution Rates

	2023/24	2022/23	Increase from PY	2021/22	Increase from PY
STRS Rate	19.10%	19.10%	0%	16.92%	2.2%
PERS Rate	26.68%	25.37%	1.3%	22.91%	2.5%

Estimated cost increase = \$300K

Fiscal Challenges

- ▷ Even though 8.22% COLA was included in the State budget, the State included a 2.3% deficit factor (reduction in funding)
- ▷ District is in Hold Harmless, which means we are being funded for enrollment much higher than what our SCFF is generating
- ▷ Hold Harmless funding will end in 2024/25
- ▷ Have been relying on one-time funding to offset expenditures the past couple of years

Fiscal Challenges (cont.)

- ▷ No guarantee that we will be receiving additional revenue in the future since it is depending on enrollment and State revenue
- ▷ Contain increased costs for future years in anticipation of no new revenue after 2024/25
- ▷ We are committed to providing improvements to our employees while ensuring long-term financial stability

Fiscal Challenges (cont.)

- ▷ Prop V is near completion and there are more needs for improvements and renovations
- ▷ State reduced 60% of one-time funding for Deferred Maintenance for projects identified to be critical
- ▷ Construction and material costs continue to increase
- ▷ Need to identify additional funds to maintain and renovate our aging facilities

Enrollment Update



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COMMUNITY COLLEGE DISTRICT

Building Back Enrollment

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

Building Back Enrollment (cont.)

▷ Results are clear...

- ▷ 6% increase in enrollment for 2022-2023
- ▷ 15% increase Spring 2023 compared to Spring 2022
- ▷ 20% increase Summer 2023 compared to Summer 2022
- ▷ 10% increase opening day Fall 2023 compared to Fall 2022

▷ We must remain diligent...

Resident FTES Summary

	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
	Actuals	Actuals	Actuals	Actuals	Actuals
Grossmont College	12,211	11,404	9,527	8,192	8,634
Cuyamaca College	5,486	5,364	4,770	4,362	4,655
Total FTES Earned	17,697	16,768	14,297	12,554	13,289
Increase/Decrease from PY		-5.2%	-14.7%	-12.2%	+5.9%
Cumulative Increase/Decrease					-22.7%

FTES Projections

Scenario	FTES Growth	Supplemental & Student Success Growth	Budget Reduction in 2025/26	Budget Reduction in 2026/27
Scenario A	10% every year for the next 3 years	3% every year for the next 5 years	0	0
Scenario B	5% every year for the next 5 years	3% every year for the next 5 years	\$5 million	0
Scenario C	3% every year for the next 5 years	2% every year for the next 5 years	\$5 million	\$5 million

Grossmont College Targeted Marketing Efforts

- ▷ Year-round digital and traditional marketing
- ▷ Targeted in-reach campaign (banners and A-frames)
- ▷ Short-Term classes campaign
- ▷ Upcoming: Joint three-year advertising campaign
- ▷ Community engagement and high school Outreach



Continuing to Build Back Enrollment

- ▷ 7% persistence and retention targets (data informed)
- ▷ Academic excellence for all through equity
- ▷ Intentional Outreach and InReach Efforts
- ▷ Innovative Initiatives: Math Jam, Integration of artificial intelligence job skills in workforce programs
- ▷ Success Coach Community (Nursing, FYE, the Village); POQR; TRIO; MESA Program Launch; Mobile Counseling
- ▷ Analyzing job market for non-credit programs
- ▷ Innovative library redesigns, classroom and lab technology upgrades
- ▷ Enhance operational practices to support student achievement in Student Services, Instruction and Administrative Services



Community Awareness Project

Camille Zombro

Special Projects Coordinator



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT



Project Goals

Strengthen and expand
GCCCD **partnerships**
and **awareness** through
community organizations
and leaders

Community Organizations and Individuals We Reached

Organizations

- **70+ discreet organizations**
- Organizations that “touch” the adults of East County
- **120+ listening sessions**

Key Questions:

- What do you need?
- Tell us about your community?
- What do you know about our Colleges?

What We Heard

- Adults ask about **quick paths to well-paying jobs**
- High need for **wrap-around services**
- **Language diversity** and English-learner needs

Who We Listened To...

2022-23 Listening Sessions								
Alliance San Diego	San Diego County Libraries – East Region	Cajon Valley USD – FACE Department	Partnership for the Advancement of New Americans	East County Transitional Living Center	Bostonia Global High School	International Rescue Committee	San Diego Refugee Forum	Center for Community Solutions
Jewish Family Services	Monte Vista High School	Casa de Oro Alliance	SD County Supervisor Fletcher’s Office	Mountain Empire USD	El Cajon Collaborative	Parent Institute for Quality Education	EJE Charter Academies	Meridian Baptist Church
Crisis House	Catholic Charities	Molina Health	Santee Collaborative	Young Echelon	San Diego Workforce Partnership	SDICCA	Family Health Centers SD	Logic TCG
Metro Community Ministries, Inc.	US Department of Education	SD County Health & Human Services, East Region	YMCA	SDUSD Youth in Transition	Lungualinx	SDUSD Community Schools Program	Global Village	TBH Auto Repair
Barrio Logan College Institute	Survivors of Torture, International	Lakeside Collaborative	Chaldean Community Center	Institute for Public Strategies	Dreams for Change	SD County Office of Equitable Communities	La Posta Learning Center	Manzanita Reservation
Strategic Concepts in Organizing & Policy Education, LA	Other Regional Community Colleges	San Diego Education Association	Public Consulting Group	St. Paul’s PACE	Ed Hidalgo, Career Development Advisor	License to Freedom	San Ysidro Health, Santee	Community Action Service Advocacy
La Mesa Collaborative	St. Madeline Sophie’s Center	Carlton Hills Lutheran Church	Congressman Darryl Issa’s Office	California Teachers Association	SD County OIRA Department	La Mesa First United Methodist Church	East County Economic Development Council	ECVHS Family Resource Center
Islamic Center of SD, East County	Good Shepard Ministries	La Mesa-Spring Valley School District	Woodglen Vista Apartments	Santee Library	Fair Schools	Lemon Grove School District	Barry Jantz, EC2	Live Well San Diego
<i>Dozens of staff members from BOTH Colleges, GCCCD, and East Region Adult Education. Thank you!</i>								

Project Outcomes

“From Here to Career”

Project goals:

- **Educating** adults about our career offerings
- **Providing information** on support programs
- **Building** new coalitions
- **Connecting** adults to their next steps via the TRIO EOC

27 community presentations

- ...with many more to come
- Active participation by GCCCD and ERAE staff

140+ NEW students recruited

Community Events

World Refugee Day Celebration

East County Chamber of Commerce’s Homelessness Taskforce - Forum with **Assembly Member Chris Ward**

ECTLC Annual Gala

NEW community attendees at campus events and job fairs

Invitations to attend and provide resource tables at community events

...and MANY more requests to bring community events into our Colleges!

Spotlight on Community Partners



Supporting **150+** adults and families with housing, education, and job training

68 ECTLC program participants are now working with the TRiO EOC!

Working on a long-term, structural partnership



Students and parents build college-readiness and success

Parent, elementary, middle school, high school, and college programs

Active parent base

Parent presentations engaged **40+** adults!

Human Resources Update



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Human Resources

- REVIEWING AND UPDATING PROCESSES
- NEW HUMAN RESOURCES STAFF AND FUNCTIONS
- FLEXIBLE WORK SCHEDULES

MICHAEL SALVADOR

Director of Diversity, EEO & Title IX Coordinator

- Reaffirmation of GCCCD's Commitment
- Meaningful Steps
- Building a Solid Foundation

JANE KENNINGTON

Executive Director, Personnel Commission

- Philosophy/Purpose
- Positive Partnerships
- Preparation/Progress



Educational Support Services & Technology Update

Partnering to better serve students!

Education Support Services Department

▶ Support the Colleges

▶ Partners with
IT Business Analysts



District IT

▷ Vision

▷ IT Assessment &
Re-organization

▷ Partner

Types of Projects



Compliance/Legislative Changes



Business Continuity



**Technology Operations Group
List**



Improving Business Operations



System Stability



Major Projects

Major Projects



Financial Aid Transition



Compressed Calendar



**Student Information Systems
(SIS) Upgrade**



Curriculum Management System



Degree Audit



Data Integrity Project

SIS Upgrade Identified Needs & Related Projects

Self-Service Baseline Implementation

Student Ed Planning

Degree Audit

Retention Alert

Transcript Fulfillment

Configurable Items:

- Faculty Rosters
- 1098-T
- Payment Plans
- Books/Course Materials \$\$

Large Scale Projects

Ellucian Experience Implementation

Colleague "Patch"
Testing/Config/Training

Issuance of Active Directory

Chosen Name/Pronoun
Implementation

Veterans Processing Screens

Prerequisite Clearance Processing

Medium Scale Colleague Projects

Academic Programs Cleanup

Institutions File Cleanup

Enable Photos in UI

FERPA Process

Student Coding

- Cohort Tracking
- Campus Organizations
- Student Types

Name Hierarchy

Address Hierarchy

Maintenance & Policy Projects

CCCApply Import Project

- Spam/Fraud Monitoring
- Superglue Implementation
- Supplemental Questions
- Residency Communication
- Duplicate Application Resolution

Attendance Policy

Academic Calendar

- Multi Term Registration
- Compressed Calendar
- Block Scheduling

Location Policy

- Academic Program Attainment
- Financial Aid Awarding
- Services/Resource Allocation



PROJECT PRIORITIZATION

Project List

- Active
- In the Queue
- In the Process

As of: 8/9/23

GROSSMONT - CUYAMACA COMMUNITY COLLEGE DISTRICT
IT - Enterprise Systems

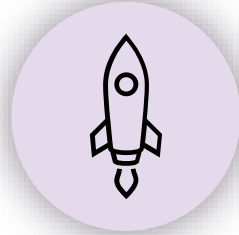
STUDENT SYSTEMS PROJECT LIST

ACTIVE

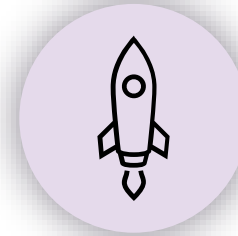
Order	Project ID	Title
1		FA to Colleague - Implementation
2		Residency Status Cleanup (SIS Upgrade - Sub Project)
3		Academic Standing / Loss of CCPG (Permanent Fix) (FA - Sub Project)
4		Student Types/Cohort Cleanup (FA - Sub Project)
5		Colleague Finance - FA Alignment
6		Making Majors & Programs Matter (FA - Sub Project)
7		Degree Audit (SIS Upgrade - Sub Project)
8		VETS Screen - Change to delivered (FA - Sub Project)
9		CVC Course Finder API Integration (CVC - Teaching College)
10		MIS - VTEA Perkins - 2. Survey in Self Service
11		MIS - XF07 Errors fixed by change to Instruction Method
12		Courseleaf
13		Diploma Service Implemented (Parchment)
14		Institution Cleanup (SIS Upgrade - Sub Project)
15		Comevo Assessment - Orientation - Placement - Implementation
16		HP1 move to L4
17		SuperGlue (Phase II)
18		Colleague Refresh - 1. Discovery & Data Compliance
19		Student Onboarding - Login, Email, Password
20		320/MIS Validation
21		Zoom - Manage on our own and use SSO

Over 60 Projects

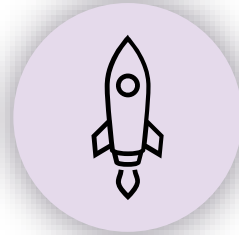
Project Management



Collaboration
IT-ESS

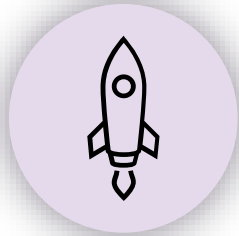


Project Discovery



Project Findings

Systems Testing



Fraud Detection & Mitigation

▷ Two Types of Fraud

- ◀ Admission application fraud: occurs during the creation of a CCCApply account
- ◀ Financial aid-related fraud: occurs after a college has accepted an admission application and confirmed student identity

▷ Internal Rubric

▷ Working with the State

- ◀ Regular Reporting
- ◀ IP Quality Score – Fraud Prevention Tool

▷ Workgroup Created

District Governance IEPI - Goals

- Common Understanding of Participatory Governance
- Common Understanding of Roles & Responsibilities
- Distinguish Between Governance & Operations
- Recommendation for Best Practices for Constituent Representatives in Multi-college Districts
- Establish Governance System that is Agile, Efficient, and Inclusive

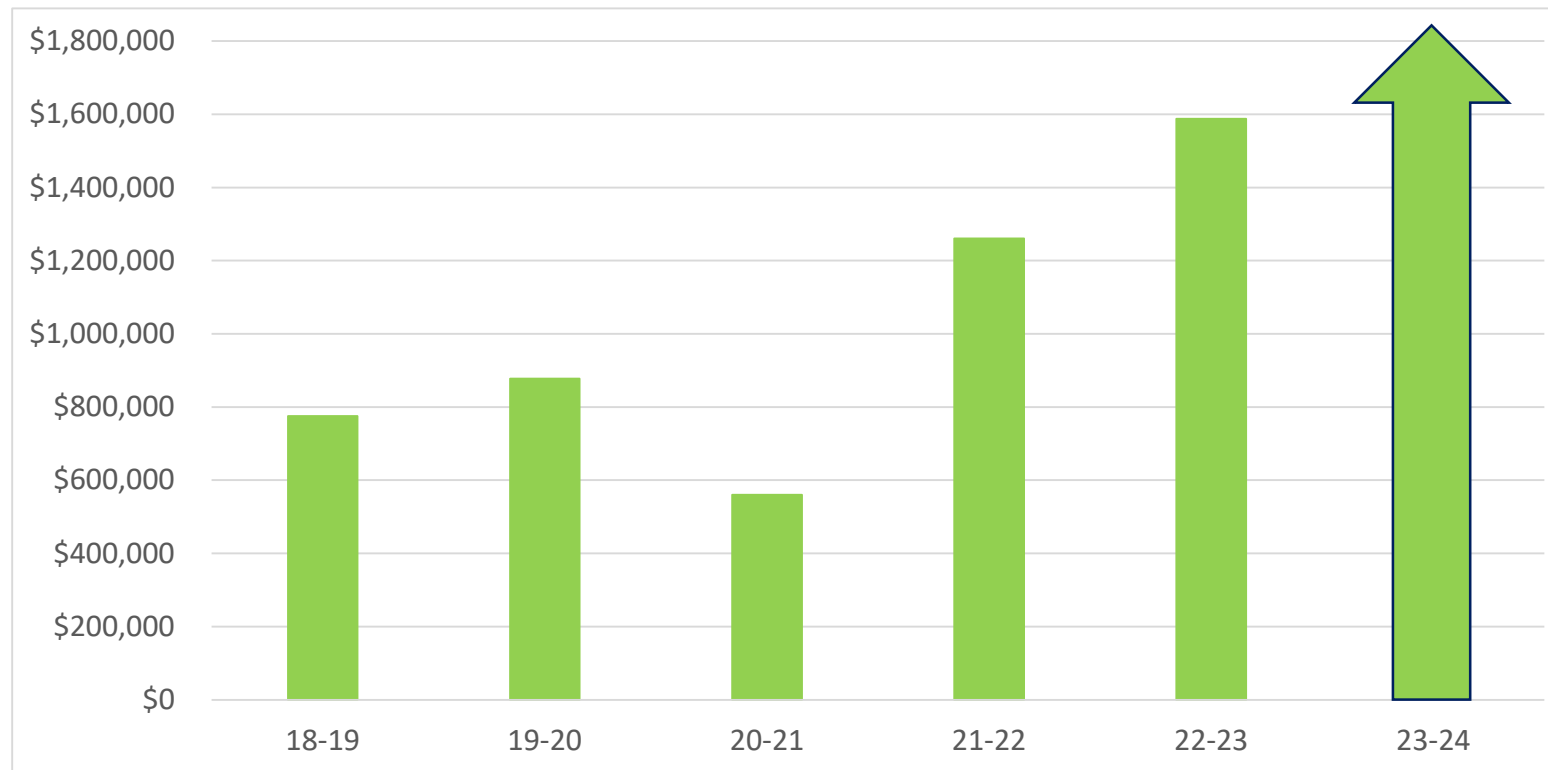
Foundation Update



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COMMUNITY COLLEGE DISTRICT

Fundraising Update

Our fundraising is going through steady growth as a result of implementing fundraising best practices that connect our donors to our students and their needs.



Basic Needs Support

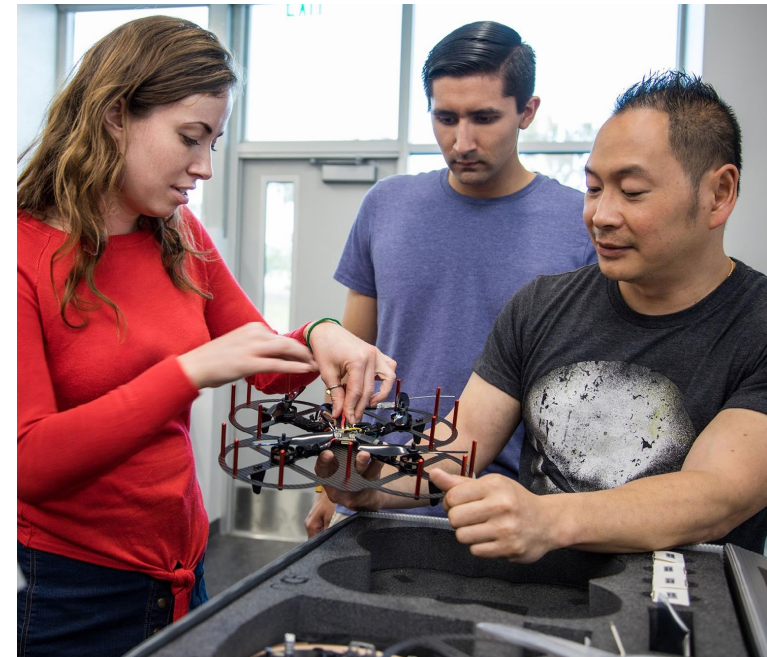
- ✓ Grants from the Conrad Prebys Foundation and the San Diego Foundation have staffed and upgraded Basic Needs Programs at both campuses.
- ✓ Many individual donors have supported basic needs as well.



Regional Workforce Grants

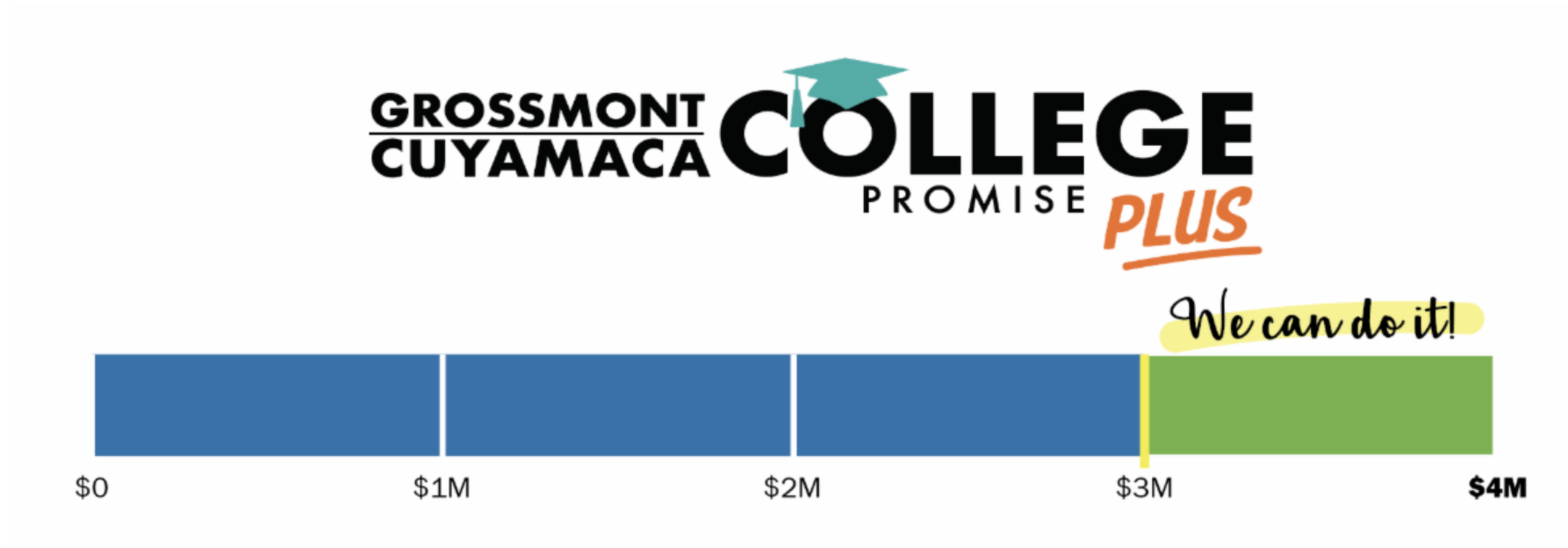
FGCC is the fiscal agent for four regional workforce grants that are bringing important funds, supports and connections to industry for our programs. These include:

- ✓ East Region Adult Education Program - \$10M-a-year
- ✓ Strong Workforce - \$10M-a-year
- ✓ K12 Strong Workforce - \$13M-a-year
- ✓ K16 Collaborative/Border Region Talent Pipeline - \$18M over 4 years



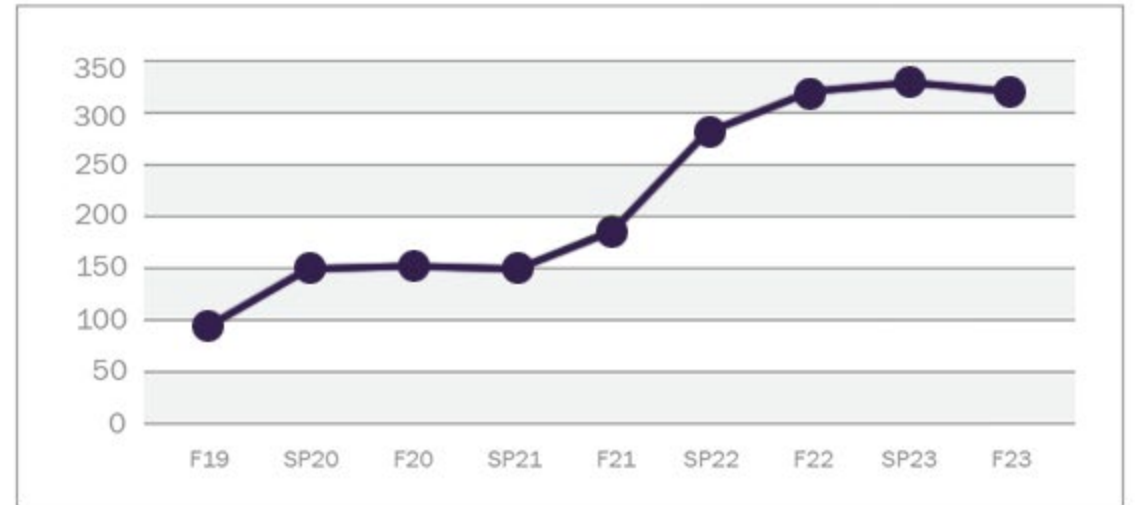
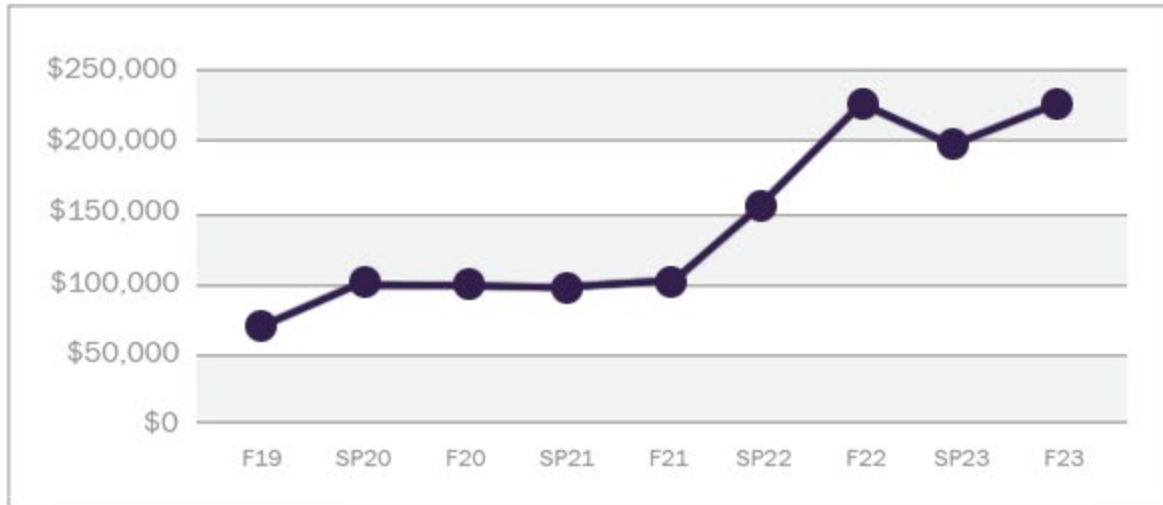
Promise Plus

Five years ago, we kicked off the Promise Plus campaign

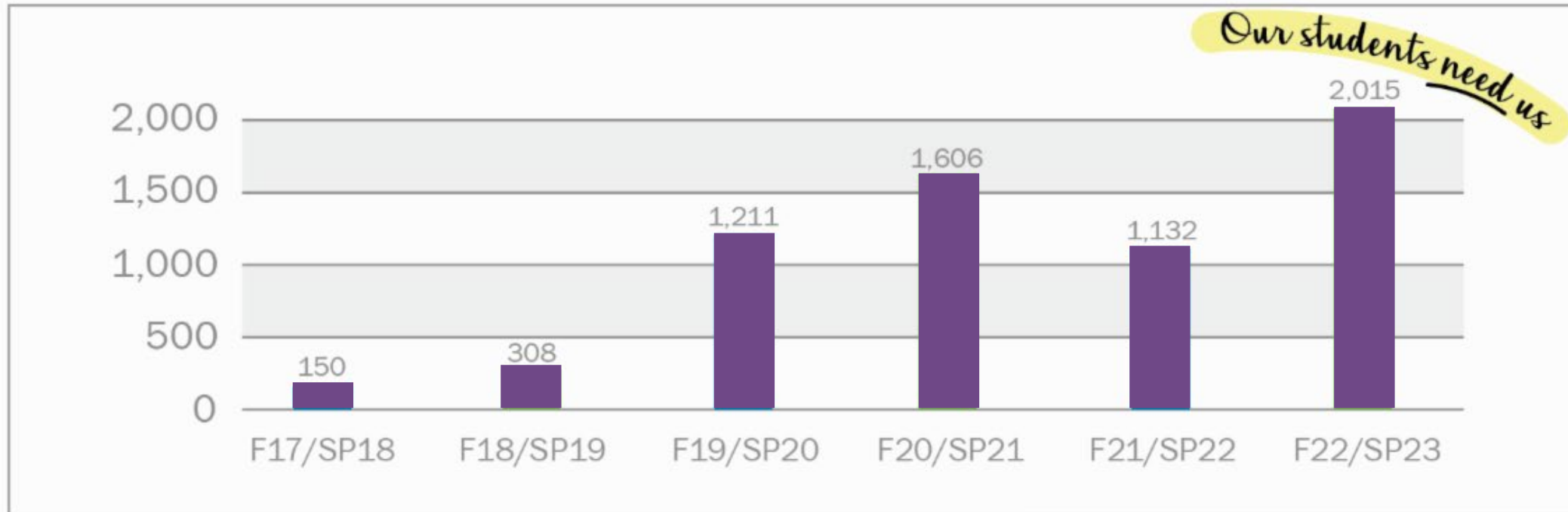


General Scholarships

Scholarships



Student need is great



Thanks for Making a Difference

GCCCD and Grossmont Union High School District employees have made an important impact on this campaign **raising over a quarter of a million dollars** for the campaign. Nearly 200 employees give through payroll donation every month...



Questions

