Maintain commitments to pay down liabilities, build reserves, and spend primarily on one-time initiatives.

Themes include affordable healthcare and housing, emergency response to homelessness and wildfire threats, expanded access to higher education and a new Dept. of Early Childhood Development

Proposition 98 (K-14 minimum funding guarantee) at “All-time High!”
Rainy Day Fund
Help To Weather the Recession

Dollars in Billions

- 2014-15: $1.6
- 2015-16: $3.7
- 2016-17: $6.7
- 2017-18: $10.8
- 2018-19: $13.5
- 2019-20: $16.0
- 2020-21: $18.0
- 2021-22: $18.7
- 2022-23: $19.0
- 2023-24: $19.4
No Additional Buy Down of Unfunded Pension Liabilities?

- **2019-20 Budget:**
  - $3.15 billion one time (non-Prop 98) contribution to pay down CalSTRS and CalPERS pension liabilities
    - $356 million to CalSTRS in 2019-20 (18.13% to 17.1%)
    - $144 million to CalPERS in 2019-20 (20.7% to 19.7%)
  - $250 million to CalSTRS in 2020-21 (19.1% to 18.4%)
  - $100 million to CalPERS in 2020-21 (23.6% to 22.8%)
  - $2.3 billion buy down K-14 districts share
    - Expected to reduce rates further in out years
  - (2018-19 rates: STRS 16.2%; PERS 18.06%)
Cost-of Living Adjustment (COLA) and Growth

- Bulk of ongoing CC funding to fund the COLA
- Estimated Statutory COLA 2.29%
  - On Apportionment – (SCFF Rates? + COLA)
  - On Certain Categoricals:
    - DSPS, EOPS, CalWorks, Mandated Block ...

- Growth 0.5%
Financial Aid to Students

- **Last Year:**
  - Cal Grant Expansion
  - California College Promise 2

- **This Year:**
  - No major proposals to reform state’s financial aid system, but...
Capital Outlay Projects

- 2016 – Proposition 51 ($9 billion)
- $2 Billion State Facilities Bond (for CCs)
- $27.6 million proposes to support 24 new projects

YES ON 51
CALIFORNIANS FOR QUALITY SCHOOLS
### Other Proposed Ongoing Initiatives

<table>
<thead>
<tr>
<th>INITIATIVE</th>
<th>Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support existing apprenticeship coursework</td>
<td>$27.8</td>
</tr>
<tr>
<td>Expand California Apprenticeship Initiative</td>
<td>$15.0</td>
</tr>
<tr>
<td>Support districts’ food pantry services</td>
<td>$11.4</td>
</tr>
<tr>
<td>Legal services for immigrant students, faculty and staff</td>
<td>$10.0</td>
</tr>
<tr>
<td>Dreamer Resource Liaisons and related support</td>
<td>$5.8</td>
</tr>
<tr>
<td>Instructional materials for dual enrollment</td>
<td>$5.0</td>
</tr>
</tbody>
</table>
## Other Proposed One-time Initiatives

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work-based Learning</td>
<td>$20.0</td>
</tr>
<tr>
<td>Statewide Fellowship Program for diverse hiring</td>
<td>$15.0</td>
</tr>
<tr>
<td>Part-time faculty office hours</td>
<td>$10.0</td>
</tr>
<tr>
<td>Zero Textbook cost degree programs</td>
<td>$10.0</td>
</tr>
<tr>
<td>Deferred maintenance and instructional equipment</td>
<td>$17.2</td>
</tr>
</tbody>
</table>
Shift $125 million from existing categoricals into a single “CCC System Support Program”

Managed by the Chancellor’s Office

Program will absorb all or a portion of existing categorical and statewide programs currently administered by particular districts:

- Student Equity and Achievement Program (SEAP)
- Coop. Agencies Foster Youth Educ. Support (CAFYES)
- CCC Strong Workforce
- Institutional Effectiveness Program Initiative (IEPI)
- Integrated Technology
- Transfer Education and Articulation
- ...
No change to formula for 2020-21!
(but support for including first generation college students)

- Draft funding rates for 2019-20 expected by mid-February.
- (rates will be adjusted again in June)
Student Centered Funding Formula

- **70% Base Allocation** – based on enrollment
- **20% Equity Allocation** – based on number of low-income students the district enrolls
- **10% Student Success Allocation** – rewards colleges’ progress on improving student success metrics
## No Three-Year Phase-in

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Original Allocations</th>
<th>Revised Allocations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-19</td>
<td>70% Base</td>
<td>70% Base</td>
</tr>
<tr>
<td></td>
<td>20% Supplemental</td>
<td>20% Supplemental</td>
</tr>
<tr>
<td></td>
<td>10% Success</td>
<td>10% Success</td>
</tr>
<tr>
<td>2019-20</td>
<td>65% Base</td>
<td>70% Base</td>
</tr>
<tr>
<td></td>
<td>20% Supplemental</td>
<td>20% Supplemental</td>
</tr>
<tr>
<td></td>
<td>15% Success</td>
<td>10% Success</td>
</tr>
<tr>
<td>2020-21</td>
<td>60% Base</td>
<td>??% Base</td>
</tr>
<tr>
<td></td>
<td>20% Supplemental</td>
<td>??% Supplemental</td>
</tr>
<tr>
<td></td>
<td>20% Success</td>
<td>??% Success</td>
</tr>
</tbody>
</table>
It’s still early...

- things will definitely change...

- much clearer by May Revise
A 1 year – 3 year – 5 year Plan

- 4 years of hold-harmless! (2018-19 thru 2021-22)
- Reserves will also buy time to recover
- Project methodical growth in all metric data
- Continued projected COLAs
### SCFF Data Trends – Base 70%

<table>
<thead>
<tr>
<th>Data</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit FTES</td>
<td>8546</td>
<td>8977</td>
<td>8308</td>
</tr>
<tr>
<td>Noncredit FTES</td>
<td>1245</td>
<td>1196</td>
<td>891</td>
</tr>
<tr>
<td>CDCP FTES</td>
<td>23</td>
<td>25</td>
<td>22</td>
</tr>
<tr>
<td>Special Admit</td>
<td>172</td>
<td>186</td>
<td>186</td>
</tr>
<tr>
<td>Incarcerated</td>
<td>0.00</td>
<td>0.00</td>
<td>5</td>
</tr>
</tbody>
</table>
## SCFF Data Trends – Supplemental 20%

<table>
<thead>
<tr>
<th>Data</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>PELL</td>
<td>5544</td>
<td>5173</td>
<td>4710</td>
</tr>
<tr>
<td>CA Promise</td>
<td>8799</td>
<td>8227</td>
<td>7867</td>
</tr>
<tr>
<td>AB540</td>
<td>305</td>
<td>303</td>
<td>319</td>
</tr>
</tbody>
</table>
## SCFF Data Trends - Success (All) 10%

<table>
<thead>
<tr>
<th>Data</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADTs</td>
<td>279</td>
<td>304</td>
<td>381</td>
</tr>
<tr>
<td>AAs</td>
<td>753</td>
<td>730</td>
<td>737</td>
</tr>
<tr>
<td>BAs</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Credit Certificates</td>
<td>334</td>
<td>331</td>
<td>402</td>
</tr>
<tr>
<td>Transfer Math &amp; English</td>
<td>232</td>
<td>268</td>
<td>328</td>
</tr>
<tr>
<td>Transfers</td>
<td>775</td>
<td>812</td>
<td>812 *</td>
</tr>
<tr>
<td>9+ CTE Units</td>
<td>2151</td>
<td>2185</td>
<td>2271</td>
</tr>
<tr>
<td>Regional Living Wage</td>
<td>1585</td>
<td>1677</td>
<td>1677 *</td>
</tr>
</tbody>
</table>
## BUTTE COLLEGE MULTI-YEAR BUDGET INCREASE PROJECTIONS

<table>
<thead>
<tr>
<th></th>
<th>(FTES Target)</th>
<th>(9,050 FTES)</th>
<th>(9,300 FTES)</th>
<th>(9,600 FTES)</th>
<th>(9,900 FTES)</th>
<th>(10,200 FTES)</th>
<th>(10,500 FTES)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NEW REVENUE/OFFSETS:</td>
<td>(COLA %)</td>
<td>2.29%</td>
<td>2.71%</td>
<td>2.82%</td>
<td>2.60%</td>
<td>2.50%</td>
<td></td>
</tr>
<tr>
<td>PRIOR YEAR ONGOING EXCESS/(DEFICIT) REVENUE</td>
<td></td>
<td>2,282,848</td>
<td>941,416</td>
<td>(41,168)</td>
<td>(269,613)</td>
<td>(377,113)</td>
<td>(472,851)</td>
</tr>
<tr>
<td>STATUTORY COLA ON APPORTIONMENT</td>
<td></td>
<td>2,075,180</td>
<td>1,497,714</td>
<td>1,812,992</td>
<td>1,937,709</td>
<td>1,836,920</td>
<td>1,812,193</td>
</tr>
<tr>
<td>Deficit</td>
<td>(328,655)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AVAILABLE ONGOING FUNDING</td>
<td></td>
<td>4,029,373</td>
<td>2,439,130</td>
<td>1,771,825</td>
<td>1,668,095</td>
<td>1,459,807</td>
<td>1,339,341</td>
</tr>
<tr>
<td>NEW FIXED COST INCREASES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STEP/COLUMN/LONGEVITY (Certificated)</td>
<td></td>
<td>698,027</td>
<td>494,447</td>
<td>503,100</td>
<td>511,904</td>
<td>520,863</td>
<td>529,978</td>
</tr>
<tr>
<td>STEP/COLUMN/LONGEVITY (Classified)</td>
<td></td>
<td>253,110</td>
<td>253,110</td>
<td>253,110</td>
<td>253,110</td>
<td>253,110</td>
<td>253,110</td>
</tr>
<tr>
<td>Attrition savings</td>
<td>(450,000)</td>
<td>(481,931)</td>
<td>(487,509)</td>
<td>(493,185)</td>
<td>(498,960)</td>
<td>(504,836)</td>
<td></td>
</tr>
<tr>
<td>STRS RATE INCREASE</td>
<td>236,696</td>
<td>367,304</td>
<td>(86,246)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>PERS RATE INCREASE</td>
<td>253,069</td>
<td>448,366</td>
<td>309,047</td>
<td>149,741</td>
<td>106,653</td>
<td>108,519</td>
<td></td>
</tr>
<tr>
<td>OTHER FIXED COSTS (Debt, fuel, natural gas, legal)</td>
<td></td>
<td>207,267</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>EMPLOYEE AND RETRIEVE HEALTH</td>
<td></td>
<td>194,400</td>
<td>270,771</td>
<td>222,032</td>
<td>226,472</td>
<td>231,002</td>
<td>235,622</td>
</tr>
<tr>
<td>INCREASE SALARY SCHEDULES BY COLA</td>
<td></td>
<td>1,631,793</td>
<td>978,232</td>
<td>1,177,904</td>
<td>1,247,166</td>
<td>1,169,992</td>
<td>1,144,679</td>
</tr>
<tr>
<td>TOTAL FIXED COST INCREASES</td>
<td></td>
<td>2,771,252</td>
<td>2,480,298</td>
<td>2,041,438</td>
<td>2,045,208</td>
<td>1,932,659</td>
<td>1,917,072</td>
</tr>
<tr>
<td>REQUESTED NEW ONGOING AUGMENTATIONS:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INSTRUCTION:</td>
<td>64,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>STDNT SRVS:</td>
<td>65,641</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>PROD:</td>
<td>111,511</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>ADMIN:</td>
<td>75,553</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>TOTAL REQUESTED ONGOING AUGMENTATIONS</td>
<td></td>
<td>316,705</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>TOTAL NEW ONGOING COSTS:</td>
<td></td>
<td>3,087,957</td>
<td>2,480,298</td>
<td>2,041,438</td>
<td>2,045,208</td>
<td>1,932,659</td>
<td>1,917,072</td>
</tr>
<tr>
<td>EXCESS/(DEFICIT) NET ONGOING BUDGET</td>
<td></td>
<td>941,416</td>
<td>(41,168)</td>
<td>(269,613)</td>
<td>(377,113)</td>
<td>(472,851)</td>
<td>(577,731)</td>
</tr>
</tbody>
</table>
Butte College FTES trend (1994/95 to 2017/18)

Rapid growth (+6.9% annually)  
10 year period

Fluctuating decline (-1.7% annually)  
14 year period
Interpreting the impact of the Camp Wildfire

Now let’s zoom in on this segment.

Post Camp Fire (4 year hold harmless)
Our current enrollment management planning scenario

To return to our pre-wildfire enrollment level, we would need to add 667 FTES for each of the next two years (~1,000 students per year).
Enrollment by Location & Delivery Method

FTES Trends by location

<table>
<thead>
<tr>
<th>Location/Type</th>
<th>Fall 2016</th>
<th>Fall 2017</th>
<th>Fall 2018</th>
<th>Fall 2019</th>
<th>Gain/Loss</th>
<th>Pct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cosmetology</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-23%</td>
</tr>
<tr>
<td>Chico Center</td>
<td>798</td>
<td>710</td>
<td>683</td>
<td>616</td>
<td>-182</td>
<td>-88%</td>
</tr>
<tr>
<td>Chico (peripheral sites)</td>
<td>332</td>
<td>236</td>
<td>130</td>
<td>39</td>
<td>-293</td>
<td>-100%</td>
</tr>
<tr>
<td>Dual Enrollment</td>
<td>30</td>
<td>27</td>
<td></td>
<td></td>
<td>-3</td>
<td>--</td>
</tr>
<tr>
<td>Glenn County</td>
<td>95</td>
<td>80</td>
<td>63</td>
<td>70</td>
<td>-25</td>
<td>-27%</td>
</tr>
<tr>
<td>Main Campus</td>
<td>3,403</td>
<td>3,427</td>
<td>3,413</td>
<td>3,307</td>
<td>-96</td>
<td>-3%</td>
</tr>
<tr>
<td>Oroville</td>
<td>82</td>
<td>86</td>
<td>75</td>
<td>8</td>
<td>-74</td>
<td>-90%</td>
</tr>
<tr>
<td>Paradise</td>
<td>111</td>
<td>118</td>
<td>25</td>
<td>-</td>
<td>-111</td>
<td>-100%</td>
</tr>
<tr>
<td>Skyway Center</td>
<td>78</td>
<td>92</td>
<td>82</td>
<td>94</td>
<td>15</td>
<td>20%</td>
</tr>
<tr>
<td>Total</td>
<td>4,900</td>
<td>4,749</td>
<td>4,569</td>
<td>4,232</td>
<td>-668</td>
<td>-14%</td>
</tr>
</tbody>
</table>

Other data being examined
- Enrollment within student segments
- Enrollment by time of day
- Retention across student groups
- Enrollment by programs
- Student survey findings
- HS graduate forecast data
- Camp Wildfire relocation data
- and still others

FTES Trends by method of instructional delivery

<table>
<thead>
<tr>
<th>Instruction Type</th>
<th>Fall 2016</th>
<th>Fall 2017</th>
<th>Fall 2018</th>
<th>Fall 2019</th>
<th>Gain/Loss</th>
<th>Pct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Face to Face</td>
<td>4,588</td>
<td>4,367</td>
<td>4,143</td>
<td>3,724</td>
<td>-419</td>
<td>-9%</td>
</tr>
<tr>
<td>Hybrid</td>
<td>32</td>
<td>28</td>
<td>39</td>
<td>56</td>
<td>24</td>
<td>75%</td>
</tr>
<tr>
<td>Fully Online</td>
<td>280</td>
<td>354</td>
<td>387</td>
<td>452</td>
<td>172</td>
<td>61%</td>
</tr>
<tr>
<td>Total</td>
<td>4,900</td>
<td>4,749</td>
<td>4,569</td>
<td>4,232</td>
<td>-668</td>
<td>-14%</td>
</tr>
</tbody>
</table>
Enrollment Management Forum

- Thursday March 12  2:00-5:00
- Stimulate thinking & capture ideas
- Breakout tables by program areas & other themes
- To be included in the Enrollment Plan
Overview

Quick review of our systemwide planning system

How it interacts with Unit Planning

Guidelines for our 2020/21 unit plans

Timeline for completion
Multi-year Integrated Planning System (MIPS)

- Institutional Bedrock (Refine 2016-2017) (Six year cycle)
  - Mission
  - Values
  - Vision
  - Community Input
  - Institutional Assessments (annual)

- Supporting Plans (Developed 2019-2020) Updated annually
  - Facilities Master Plan
  - Technology Master Plan
  - Human Resource Development and EEO Plan
  - Student Equity Plan
  - Foundation Strategic Plan
  - Outcomes Assessment Plan
  - Perkins Plan
  - Outlying Centers and Online Services Plan

- Strategic Initiatives (Refine 2017-2018) (Six year cycle)
  - Strategic Planning Retreat
  - Descriptors for each initiative
  - Formatted as six year Institutional Outcomes

- Educational Master Plan (Refine 2018 - 2019)(Six year cycle)
  - Strategic Initiatives
  - Strategic Direction (implementation strategy for the strategic initiatives that focuses the institution, programs and services on student learning and achievement)(updated annually)
  - Strategic Direction Priorities (updated annually)
  - Institutional Effectiveness Partnership Initiative (IEPI) indicators (updated annually)
  - Guidance for the development of supporting plans

- Unit Plans (developed annually)
  - Align resource requests with budget
  - Updates program future development strategy as defined through program review
  - Aligns results of assessment processes with budget (SLOs, PLOs, AUOs)

- Program Review
  - Academic (Six year cycle)
  - Student Services (Six year Cycle)
  - Administrative (Annual unit plan)

Approved by Planning and Budget Jan 2017
Multi-year Integrated Planning System (MIPS)

Annual Assessment of Mission

Supporting Plans

Educational Master Plan

Strategic Initiatives

Program Review

Unit Plans
Butte College Planning, Budgeting, and Assessment (PBA) Process

1. Review and Refine Process
2. Prioritize Faculty Hiring Requests
3. Begin Unit Planning
4. Submit/Approve Reports of Spring SLO Assessments
5. Submit Unit Plans
6. Refine Strategic Direction, Strategic Direction Priorities, and Goals for Student Achievement
7. Submit/Approve Reports of Fall SLO Assessments
8. Prioritize Augmentation Requests
9. Communicate Prioritization Results to Departments
10. Develop Budget
11. Approve Final Budget

Process ensures that budget decisions are driven by planning and that planning is based on assessment.

Key inputs include Balanced Scorecard, Review of previous Strategic Direction priorities, Program Reviews, and Student Learning Outcomes.

Items considered must be in a Unit Plan. These are then prioritized based on general priorities established in Unit Planning Guidance, Strategic Direction, Strategic Direction Priorities, Program Reviews, Student Learning Outcomes.

The Board updates its Budget Criteria annually and reviews student success and achievement standard data at its winter and summer retreats.

Unit Planning Guidance provides general criteria for prioritizing resource requests.

Unit Plans must be aligned with Mission, Values, Strategic Direction, Program Review, and Student Learning Outcomes.

Inputs include:
- Survey of unit plan submitters and reviewers
- Assessment of previous year augmentations w/ initiatives and priorities
- Assessment of effectiveness of augmentations from two years earlier

Approved: Nov 2017
Butte College Planning, Budgeting, and Assessment (PBA) Process

1. Review and Refine Process
2. Prioritize Faculty Hiring Requests
3. Begin Unit Planning
4. Submit/Approve Reports of Spring SLO Assessments
5. Submit Unit Plans
6. Refine Strategic Direction, Strategic Direction Priorities, and Goals for Student Achievement
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8. Prioritize Augmentation Requests
9. Communicate Prioritization Results to Departments
10. Develop Budget
11. Approve Final Budget

Approved: Nov 2017
2019/2020 Timeline

Unit Plan Submission. Departments are required to submit unit plans by February 7.

Dean and Director Review. First-level reviewers (deans and directors) will complete their reviews by March 6. (this review will include the completion of the online unit plan review form as well as the prioritization of the augmentation list)

Vice President Review. These reviews will be complete by April 3. (this review will include the completion of the online unit plan review form as well as the prioritization of the augmentation list)

President’s Leadership Team Review. These reviews and prioritizations will be complete by May 8. (it will include the completion of the online plan review form as well as the recommended District augmentation list)

Planning and Budget Committee Review. The Planning and Budget Committee will complete its review and make recommendations by May 12. (the result of this step will be a recommended District augmentation list)
Unit Plan Guidance

• Approved by B&P Committee in November
• Contains deadlines for each area
• Includes a preamble on current context
• Program Status section is back
• Vision for Success and ILO alignment

Purpose:
This document provides guidance for the development of the 2020-21 Unit Plans.

Context:
This unit planning guidance summary is the first to be distributed since the Camp Wullaby of last year. Given the devastating impact of that event and the consequences of its aftermath, we would like to begin by reviewing the history and some of the developments that have unfolded in the last 12 months to serve as context for the development of your unit plans.

On November 8, 2018, Butte County experienced what has been determined to be the deadliest and most destructive fire in California history. In just a two-week period, the damage caused by the Camp Wullaby included the loss of thousands of acres, structures, and the displacement of thousands of people. Over 32,000 acres were burned and, by the end of the week, 21 people were killed and 6,000 remained unaccounted for.

Following a post-Wullaby visit, the Butte College Campus Planning Office would like to provide guidance to “build the Butte District and keep the District financially viable for the next few years while our community recovers.”

The District requested relief in several ways, and the Chancellor’s Office responded as follows:

Request #1: For the next 5 years, use the Student-Centered Funding Formula (SCFF) workload measure and FTES achieved in 2017-18 or the current year, whichever is greater.

The request was approved with some modifications. A hold harmless period was provided for a 4-year period, 2018-19 through 2021-22. A determination will be made in the final year whether emergency condition allowances are warranted for subsequent fiscal years. Workload measures achieved in 2017-18 will be used to determine funding during the hold harmless period. If at any point during the hold harmless period the District finds that a higher level of funding would be achieved using actual workload measures, the District may request to end the hold harmless period.

Request #2: Funding rates continue to increase each year by the cost-of-living adjustments and/or annual rate adjustments.

This request was approved.

Request #3: Workload measures for categorical programs be hold harmless.

Since the funding formulas for categorical programs are currently under development, the Chancellor’s Office will monitor this request in early 2020.

Program Date:
The Program Data templates provide program data that is aligned with the format for the current program review. Academic Departments are required to use these templates to complete the Program Status portion of the new Unit Plan. This data only includes information that
Prioritization Criteria

- Addressing Health/Life/Safety issues.
- Enrollment growth and improvement in student outcomes and student equity.
- Maintaining ongoing operations at current levels (excluding grants).
- Implementing the 2019-2020 Strategic Direction Priorities.
- Meeting Vision for Success Goals.
- Addressing Program Review Recommendations.
PLANNING AND BUDGET FORUM

INSTRUCTION OFFICE UPDATE
SCHEDULING
ENROLLMENT MANAGEMENT PLAN

• Enrollment Management Academy
  – Creating Tools to use locally
• FTES Targets / FTEF Allocations
  – What areas are impacted? What areas are experiencing decline?
• 1300 Budget Development
  – Managing the cost of delivering instruction
• 1-3-5 Scheduling Plan
  – Workplans have shifted
  – Revitalization and inclusion in larger EMP
GUIDED PATHWAYS

• Program Thinking
  – Course to Program – Program to Course

• Communities of Interest
  – Five have been solidified

• Meta Majors
  – Shared First and Second Semester Experiences
  – Gives students time to decide what they’d like to do without burning units
OPT-OUT SCHEDULING

• Planning
  – Shared effort between Instruction and Student Services
  – Cosumnes River College model

• Implementation
  – Reg-To-Go
    • Approximately 1,000 students
  – Fall 2021
  – Schedule Development Timeline
FACULTY PRIORITIZATION
FALL 2019 INSTRUCTIONAL FACULTY PRIORITIZATION

- Construction
  Grant Funded
- Adv. Manufacturing
  Grant Funded
- Nursing
  Retirement replacement
- Cosmetology
  Resignation replacement
- Nursing
  Retirement replacement
- Cosmetology
  Grant Funded
- Music
  Retirement replacement
FALL 2020 PRIORITIZATION

• **FON** – 34.1 over FON

• **Anticipated Mitigating Factors**
  – Decline in FTES
  – Shift in course-taking behavior
Questions?