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COMMUNITY COLLEGE DISTRICT NO. 508
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Board material: Strategy and FY2015 budgeting process

Wednesday, March 26, 2014



Executive summary

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- CCC has set very clear goals and outlined the strategies to achieve the desired results
 - Four goals of Reinvention
 - Four key strategies
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- In FY2013, CCC met or exceeded 20 of 24 metrics
-
- The budget for FY2015 will be focused on executing the strategic plan and continue to allocate resources to meet 5-year plan targets
-
- Milestones and timeline before FY2015 budget comes before Board in July

CCC has set very clear goals and outlined the strategies to achieve the desired results

Goals of Reinvention

1

Increase the **number of students** earning college credentials of **economic value**

2

Increase the **rate of transfer to bachelor's degree programs** following CCC graduation

3

Drastically **improve outcomes** for students requiring **remediation**

4

Increase the number and share of Adult Basic Education (ABE), high school equivalency degree (GED), and English as a Second Language (ESL) students who **advance to and succeed in college-level courses**

Strategies

Relevance

- **College to Careers**
- CCC programs are now tied to labor market demand and employer exposure

Structure

- **Reinvention⁷**
- Pathways and block scheduling are being rolled out at scale this term

Student support

- **Segmentation, processes, and tools**
- Gradesfirst, Openbook, CS9.0

Operations

- **Efficiency and effectiveness**
- HR, Finance, Safety, Facilities, Procurement, etc.

In FY2013, CCC met or exceeded 20 of 24 metrics

CCC met or exceeded 20 of 24 metrics in FY2013: Selected metrics

1 Goal #1

COMPLETION WITHIN 3 YEARS



2 Goal #2

RATE OF TRANSFER TO BACHELOR'S DEGREE PROGRAMS WITHIN 2 YEARS OF CCC GRADUATION



NUMBER OF FALL NEW STUDENTS WHO TRANSFER TO FOUR-YEAR INSTITUTIONS AFTER EARNING 12 CREDITS



3 Goal #3

PERCENTAGE OF STUDENTS IN THE COHORT (NEW STUDENTS ENROLLED IN REMEDIAL COURSE) ADVANCING TO COLLEGE-LEVEL WORK WITHIN 1 YEAR OF THEIR FIRST SEMESTER.



4 Goal #4

TOTAL ADULT EDUCATION STUDENTS IDENTIFIED IN THE FISCAL YEAR WHO TRANSITION TO AT LEAST ONE CREDIT COURSE AFTER ONE SEMESTER.



The budget for FY2015 will be focused on executing the strategic plan and continue to allocate resources to meet 5-year plan targets

Objectives for FY2015 budget

- **Balanced budget**
 - Include contingency plan for potential decrease in State funding
 - No tuition increase
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- **Strategically aligned, student-focused**
 - Relevance
 - Structure
 - Student support
 - Operations
-
- **Continue investment into key initiatives, including**
 - College to Careers
 - Reinvention and Reinvention⁷
 - Facilities improvement and construction of new
 - Contextualized adult education bridges

Milestones and timeline before FY2015 budget comes before Board in July

