#### 32256

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APRIL 3, 2014



# 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
- 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**

- Increase the **number of students** earning college credentials of **economic value**
- Increase the rate of transfer to

  bachelor's degree programs following

  CCC graduation
- Drastically **improve outcomes** for students requiring **remediation**

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** 

- Reinvention<sup>7</sup>
- Pathways and block scheduling are being rolled out at scale this term

Student support

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

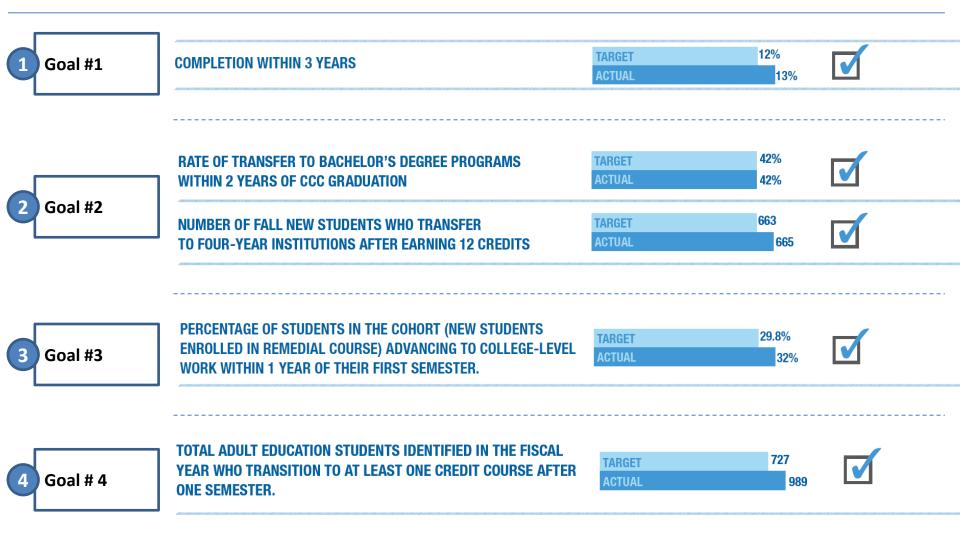
**Operations** 

- 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



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
- Strategically aligned, student-focused
  - Relevance
  - Structure
  - Student support
  - Operations
- Continue investment into key initiatives, including
  - College to Careers
  - Reinvention and Reinvention<sup>7</sup>
  - Facilities improvement and construction of new
  - Contextualized adult education bridges



# Milestones and timeline before FY2015 budget comes before Board in July

