

DCAS Approval Date:

DC3 Approval Date:



District Strategic Enrollment Management Plan

Fall 2023 – Spring 2026

Draft: April 2024

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Section I. Purpose of District Strategic Enrollment Management Plan

The Yuba Community College District Strategic Enrollment Management (SEM) Plan is a high-level document intended to operationalize and coordinate district/college enrollment planning related to the attainment of the Yuba Community College District's (YCCD) Strategic Plan and the priorities articulated in California Community College Chancellor's Office (CCCCO) Vision 2030: A Roadmap for California Community Colleges report (#4:

The 2021-2030 YCCD Strategic Plan and the District mission, vision and value statements articulate a strategic vision focused on the holistic needs of students and ensuring that students achieve their educational goals. YCCD SEM work is intended to support improvement of the student experience and district operations. The overarching purpose of this document is to:

- 1) Identify enrollment goal(s) that support student success;
- 2) Provide a planning framework for optimizing enrollments and completions; and
- 3) Ensure fiscal viability through continuous improvement on efficiency metrics.

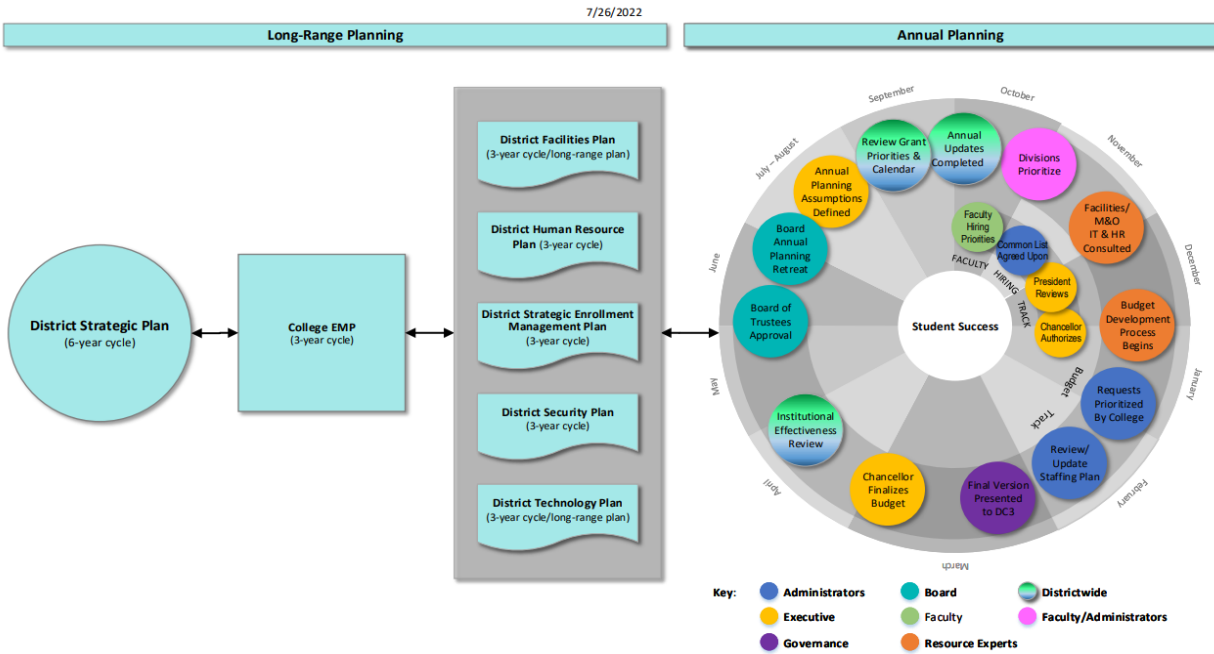
SEM planning at YCCD is conducted by both the district and the colleges. This is a District plan, and therefore this document is narrow in scope, and is focused on districtwide processes. The YCCD SEM Plan articulates three things:

- 1) The three-year District SEM goal(s),
- 2) The process for setting long-term and annual FTES and efficiency targets, and
- 3) District and college roles related to SEM planning.

The District SEM plan does not address any aspect of scheduling, as that is the purview of the colleges. Additionally, college planning documents, including college SEM plans, document the college actions and planning that are being implemented to meet college targets and Educational Master Plan (EMP) goals.

The YCCD SEM plan is developed on a three-year cycle following the development of the college Educational Master Plans. This is intended to be a "living document" and the plan will be reviewed annually by the Vice Chancellor of Education and Planning and updated during any nondevelopment year as needed, following normal governance processes. As noted above, SEM plan is intended to align with the goals of the college Educational Master Plans and the YCCD Strategic Plan. The Yuba Community College District Integrated Planning Model below documents the linkage of long-term and annual planning and shows the placement of the SEM plan in the YCCD framework of integrated planning. Administrative Procedure 3250 – Institutional Planning codifies the integrated planning process and provides a high-level description of the long-term planning documents.

Yuba Community College District Integrated Planning Model



While the Woodland Community College SEM plan and Yuba College SEM plan and the District SEM plan have different purposes and focus, in combination these planning documents are intended to:

- Articulate the process for the establishing of comprehensive student enrollment goals that align with the district and colleges’ missions and core planning documents.
- Promote student success by improving access, matriculation, engagement, persistence, and completion.
- Identify and remove barriers to increase equitable access and outcomes.
- Ensure student progression and district fiscal viability by optimizing enrollments through the connection of planning, budgeting and resource allocation.
- Ensure clear educational program pathways.
- Identify the District and college roles and responsibilities in SEM planning.

Section II. District Strategic Enrollment Management Philosophy Statement

The purpose of the Yuba Community College District (YCCD) Strategic Enrollment Management (SEM) is to develop a holistic, comprehensive, and integrated approach to enrollment management while focusing on scheduling, professional development, instructional, and student support strategies to enhance access, success, persistence, and goal attainment. At YCCD, all

constituents play a role in Strategic Enrollment Management. Student success is central to all related planning, practices, and processes.

The purpose of SEM is to:

- Promote student success by improving access, engagement, persistence, and completion.
- Offer quality and relevant programs with clear educational pathways, course offerings, and appropriate student support.
- Implement strategies that lead to equitable access and outcomes.
- Establish comprehensive productivity, efficiency, and enrollment goals that are aligned with the college and district mission statements, priorities, and integrated plans.
- Ensure fiscal stability and viability by optimizing enrollments and integrating SEM into the college financial planning, budgeting, and resource allocation processes.
- Design and implement communications and marketing strategies with internal and external stakeholders.
- Increase collaboration among departments across the campus to support the goals of the institution.
- Cultivate a data-informed culture that can effectively utilize data to inform decisions and evaluate activities, programs, and services.

Section III. District Planning Principles

In prioritizing planning and resource allocation, as well as any other significant resource commitment, each college and the District Services Executive Team should be guided by the Board of Trustees' commitment to continuously improving student success outcomes. Planning should also align with the [District Strategic Plan](#) goals and the [Woodland Community College](#) and [Yuba College Educational Master Plans](#).

YCCD Planning Principles:

- Ensure all planning aligns with the mission, vision and values of the District and the strategic planning documents of the District and Colleges;
- Ensure fiscal stability and viability by optimizing enrollments and integrating Strategic Enrollment Management (SEM) into College and District financial planning, budgeting, and allocation processes;
- YCCD is forecasting a structural deficit in the coming years. Therefore, the District remains committed to working to increase total FTES as well as schedule efficiency;
- Implement strategies that lead to equitable access and outcomes;
- Increase collaboration among departments across the Colleges and the District;
- Utilize data to inform decisions and evaluate strategies; and
- Braid multiple funding sources (i.e., SEP, SWP, GP, etc.) for scaled efficiency.

Section IV. Process for Setting Annual District and College FTES and Efficiency Targets/District and College Roles in Scheduling

As documented in the [Integrated Planning Process Framework](#) and shown in the table below, the budget development process begins in January. As part of that process, Full-Time Equivalent Student (FTES) targets, efficiency targets, and a schedule budget are created.

Table 1: Integrated Planning Process Timeline

	Activity	Responsible	Time
1	Enrollment projection modeling for upcoming 5 years	DIRECTOR OF IR	January
2	Development of draft FTES & Efficiency Targets	VCEP/VCAS/VPIs	February
3	Development of Schedule Cost	VCEP/VCAS	March
4	Annual Planning Memo	VCEP	March
5	Approval of Annual Planning Memo	CHANCELLOR'S CABINET	April
6	Memo to DC3 (Information)	VCEP	May
7	Board Annual Planning Summer Retreat - Revise Memo If Needed	VCEP	July
8	Memo to DC3 (Information) and SEM Update	VCEP	August

A three-year rolling average is used to allocate FTES by college, using historical FTES data from the MOAR 320-Answers Report. This calculation is done annually and for the 2022-23 academic year was calculated to be 64.3279% for Yuba College and 35.6721% for Woodland Community College.

FTES targets are not intended to be a cap on FTES, but rather to generally guide schedule development and link scheduling to budget development and planning. When a college is experiencing demand beyond the planned FTES targets for any semester or summer term and needs additional FTEF to meet student demand, additional budget can be requested, and courses can be added. The District is committed to growing to pre-pandemic FTES levels at a fiscally sustainable efficiency level. The entire scheduling budget is available to colleges on July 1st of each academic year. Targets are intended to be attainable, but also move the District gradually toward higher efficiency which is viewed as essential to support operational stability. With the development of a new Resource Allocation Model (RAM), the draft RAM handbook has a provision to protect college's allocation to not drop more than three (3) percent from the prior year. This is intended to provide stability during an economic downturn.

It is important to note, that efficiency must be balanced with other important considerations such as student progression, new program development, community need, student access, andragogy, student/faculty interaction, etc. District and college incentive funds and other one-time funding is available for new program development. Moreover, as a rural college District, there is not an expectation that efficiency will be at levels seen in urban districts and often cited as "rules of thumb" (e.g., FTES/FTEF of 17.5). All targets are intended to be attainable without

increasing course caps and should not inhibit student progression. The District will monitor student success and progression metrics. See the [Fiscal Crisis & Management Study](#) for more information about historical classroom efficiency. See [Appendix A for the 2024-25 Planning Memorandum](#), which includes the FTES and Efficiency Targets for the most recent 5-year planning period. The 2024-25 Planning Memo and all future memorandums will include a new section that evaluates progress toward all prior year targets, as well as identifies opportunities to improve the annual target setting process.

Section V. Process for Estimating and Monitoring the Cost of the Schedule

The **cost of the schedule is based upon the FTES target published in the [annual planning memorandum](#)**. The total schedule cost is modelled each year using the average cost for full and part-time faculty from the immediately preceding academic year. The total number of full-time teaching faculty, Extra-Pay/Overload amounts, and Release/Re-assigned time levels are part of the budget development modelling.

The District is responsible for the collaborative development of the Annual Planning Memorandum. The Vice Chancellors of Education & Planning and Administration develop a draft annual planning memo. The draft document is reviewed by Chancellor's Cabinet and then is routed through the YCCD District governance process. Governance review includes DCAS (information) and DC3 (approval recommendation). If the District's total revenue is higher than the previous year, the efficiency target will be reduced to allow operational flexibility in good budget years. *(Proposed language from Melissa Ha. Under review by YCAS and Cabinet).*

See [Appendix A](#) for additional information. The annual schedule target is intended to be attainable, to ensure that the schedule is not overbuilt, and to avoid excessive course cancellations.

The entire annual FTEF allocation for each college is available at the beginning of the fiscal year. If demand exceeds the schedule build, colleges are encouraged to add additional courses in high demand areas, budget permitting; or request a budget augmentation from Chancellor's Cabinet. The District is committed to ensuring student progression. Course additions are encouraged to meet student demand, while achieving the average District FTEF/FTES target.

Colleges are responsible for schedule development, including allocation of the college targets to divisions and departments.

Colleges are responsible for monitoring progress towards the summer session/semester and annual college FTES and efficiency targets.

The District is responsible for providing enrollment reports. Weekly enrollment reports will be provided to Chancellor's Cabinet and FTES Target and Budget Utilization Progress Reports will be generated by the District Institutional Research Office no less frequently than at the conclusion of each semester/summer session.

Adjustments to subsequent term schedules should be considered throughout the academic year to ensure targets are met. If there are material variances between actual performance and the

FTES and efficiency targets colleges might also consider additional marketing, outreach, promotional activities, etc. Budget overruns can be addressed through subsequent term schedule adjustments made within the current academic year, college budget reallocations, or if unforeseen circumstances arise, the college can request a budget augmentation from the Chancellor.

The budget each college receives will be based upon the Resource Allocation Model (RAM) that accounts for total instructional costs to deliver the FTES target at a specified efficiency level. Grant or innovation funding for new program development may augment a college's schedule development budget when available

Section VI. Efficiency, FTES, and Retention Incentive Plan

During the 2022-23 academic year, the District instituted a pilot Efficiency Incentive Model and allocated one-time funding of \$600,000 to incentivize improvements in college schedule efficiency as measured by FTES/FTEF. For the 2023-24 academic year, \$500,000 in one-time funding was allocated. As the pilot progresses into phase two, the District intends to revise the framework through the inclusion of additional metrics. The District will work to collaboratively develop version 2 of the pilot that will include additional incentive buckets such as:

- Efficiency (FTES/FTEF)
- FTES
- Student Success Metrics

Section VI. Potential Growth Enrollment Segments

The District has identified increasing its enrollment to pre-pandemic levels as quickly as possible as a key priority to ensure fiscal viability. The following enrollment segments have been identified as potential areas for growth. These areas were identified from the colleges Educational Master Plans, enrollment recovery guidance from the California Community College State Chancellor's Office, and through data analysis at the Enrollment Management Academies held at UC San Diego. Furthermore, each college's Educational Master Plan, other college planning documents, and the needs of the community each college serves will inform the enrollment priorities developed by college. The segments below are potential areas for enrollment growth, but every segment may not be appropriate for every campus.

Segment 1: Dual Enrollment: 9th to 12th grade students who register in a college course.

- **CCAP Dual Enrollment:** Dual enrollment students who register in a specific course or set of courses that are part of an approved College and Career Access Pathway (CCAP) partnership agreement between the College and a local area high school.
- **Non-CCAP Concurrent Enrollment:** 9th to 12th grade students who register in college courses that are offered through the standard college course schedule.

Segment 2: Adults Age 25+ and with some college and no credential

Segment 3: Adult Education: Non-credit courses and programs designed to serve adults (defined as persons 18 years of age or older) in the areas of elementary and secondary basic skills; attainment of a high school diploma or equivalency; English as a Second Language; entry or reentry into the workforce; adults with disabilities; short term career education with high employment potential; and pre-apprenticeship.

Segment 4: Online Education: Online education includes fully-online asynchronous, synchronous online, and hybrid courses offered by a college. Consideration will be given to appropriateness of modality to support student success, progression, and equitable access.

Segment 5: Pandemic Leavers: Learners who stopped out or dropped out during the COVID-19 pandemic.

Segment 6: Retention of Current Students: For the 2020-21 academic year, term to term persistence for new YCCD students was 53 percent, six percent below the statewide average of 59 percent. Retention of our current students, through early intervention and support, has been identified as a critical way to increase enrollments and key to increasing student completion numbers. Improved systems and processes to support student connection and progression, has also been identified as a key strategy to improve enrollment.

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Section VIII. Goal(s)

Strategic Goal – A big picture objective for the organization that is aimed to be achieved over a long-term period (typically 3-5 years). It articulates a desired future state and is forward focused, actionable, and measurable. **Operational goals/objectives** are shorter-term milestones that are the stepping-stones to achieving the higher-level strategic goal.

Strategic Goal 1: By the end of the 2025-2026 academic year, increase FTES to 6,570 which is a level to maintain current “hold harmless funding level” at an efficiency level of no less than 14.0 FTES/FTEF.

(Note: 7,492 is the historical 10-year District FTES average, 8,212 FTES peak, 7,284 prior to COVID in 2018-2019. FTES/FTEF was 14.5 in 2014-2015.)

Background

The COVID-19 pandemic has had a significant impact on higher education institutions, accelerating a pre-pandemic enrollment decline. Nationally, two-year institutions experienced the greatest loss, with a 19.9% decline in first-year enrollment compared to fall 2019. Moreover, students of color experienced larger enrollment declines. The California Community College Chancellor’s Office notes that “since the beginning of the pandemic, enrollment statewide has declined significantly, especially among Native American/Alaskan Native, Black/African American and Latinx students. Male students are disproportionately impacted, as are first-time and returning students and older students.” To address this issue the State of California 2021-22 budget included an additional \$90 million to support districts with their student retention and enrollment outreach efforts. These funds are a continuation of the \$18 million that was allocated in March 2021. The Chancellor’s Office recommends using these funds to support high touch, personalized contacts with target populations through the use of phone banks, student ambassador programs and other strategies. They further suggest that colleges should consider the expansion of support services such as tribal liaison activities and other programs directed at the target populations to complement outreach and leverage federal HEERF resources.

Connection to Segment(s)

This goal connects and supports all six of the priority segments identified in this plan:

- Segment 1: Dual enrollment
- Segment 2: Adults age 25+ with some college and no credential
- Segment 3: Adult Education
- Segment 4: Online education
- Segment 5: Pandemic leavers
- Segment 6: Retention of current students

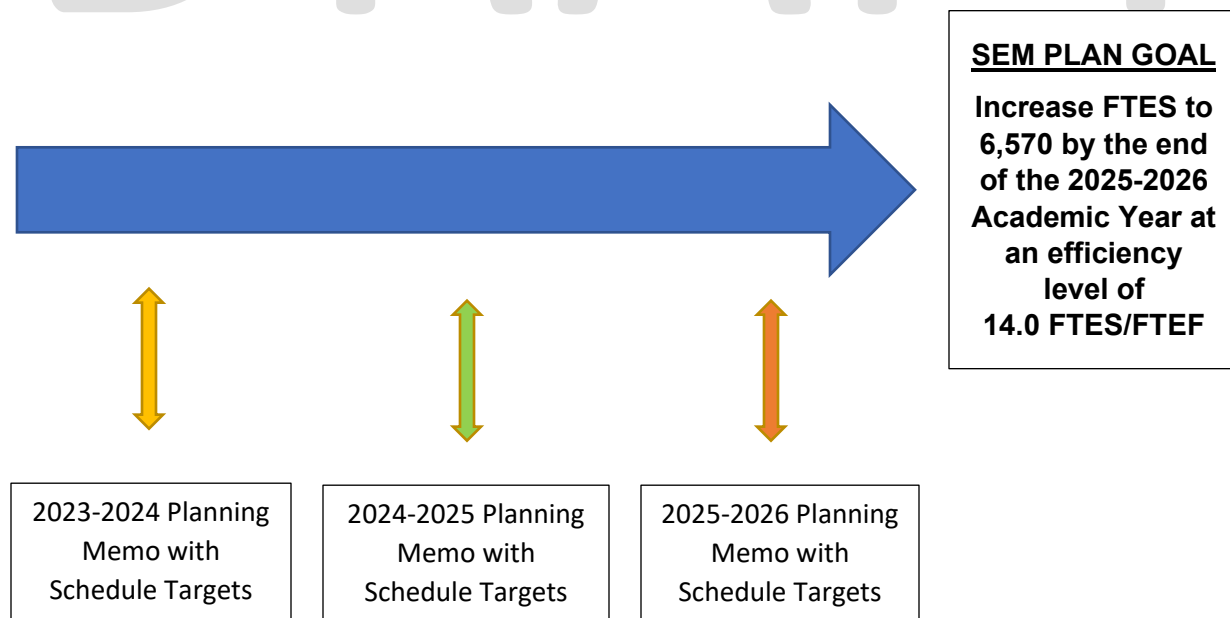
Operational goals/objectives are in the planning documents identified below. Colleges and District Services will prioritize and implement the relevant objectives that will move YCCD to attainment of the identified strategic goal(s).

Annual modeling that will be collaboratively developed by the District and Colleges will identify the projected areas of growth and rate of growth for the segments above/SCFF categories.

Table 2: Goals as they Connect to Existing Planning Documents

Goal 1	Alignment with Existing Plans/Initiatives							Responsible	Deliverable		
	Strategic Plan	WCC EMP	YC EMP	WCC SEAP	YC SEAP	Data Integrity	FCMAT		2023-24	2024-25	2025-26
Increase enrollment to FTES level of 6,570 by the end of the 2025-2026 academic year, while maintaining a target efficiency level of 14.0.	Goals 1,2,3(d), 5(a) and 7	Goals 1, 2, 3, 4	Concept Plan for Student Success & Concept Plan for Institutional Viability	Target Outcomes 1-5	Target Outcomes 1-5	2, 11	2,4,6,7, 8,9,11, 13,15	Chancellor Presidents	Progress Towards Target	Progress Towards Target	Achievement of Target

Chart A: Integration of Annual Planning Memo and SEM Plan Goal



Section IX. Appendices

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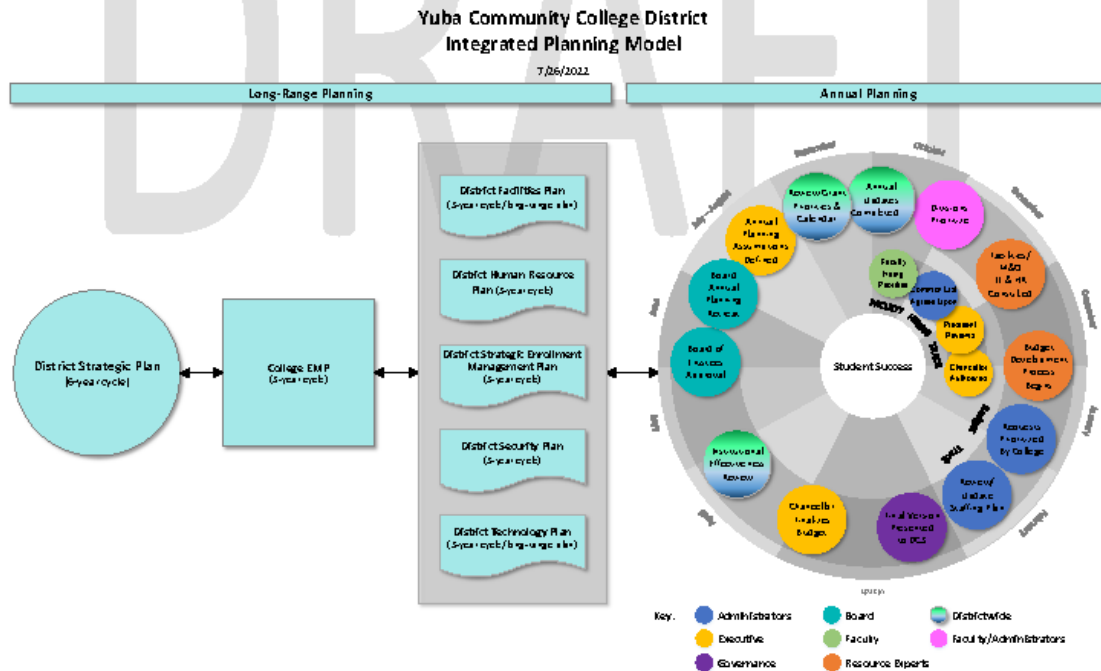
APPENDIX A: 2023-24 Annual Planning Memo



MEMO

FROM: Chancellor Houpis
DATE: May 18, 2023
SUBJECT: 2024-2025 Planning Guidelines

The purpose of this memo is to provide guidance to the Colleges and District Services in developing annual plans to accomplish the Yuba Community College District (YCCD) Governing Board's Strategic Goals. As noted in the Integrated Planning Model framework below, Annual Planning Assumptions are defined during the summer to guide institutional annual planning. Developing enrollment forecasts and an integrated budget is difficult in the rapidly changing post COVID-19 environment. Therefore, our planning will continue to be flexible and responsive to changing student demand. YCCD is forecasting a structural deficit in the coming years. Thus, the District remains committed to working to increase FTES and schedule efficiency as noted in prior planning guidance, while ensuring student access and progression.



Planning Guidelines and Principles

In prioritizing planning and resource allocation, as well as any other significant resource commitment, each college and the District Services Executive Team should be guided by the Board of Trustees' commitment to achieving the Board of Governors' (BOG) Vision for Success Goals.

STRATEGIC PLAN GOAL #1: Increase student success and maximize the student experience through andragogy, curriculum and well-aligned student services programs designed to enhance student learning and completion by 2023.

- a. Increase by at least 20 percent the number of students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job;
- b. Increase by 35 percent the number of students transferring annually to a UC or CSU;
- c. Decrease the average number of units accumulated by students earning associate degrees to 79 units;
- d. Increase to 76 percent the percentage of CTE students who report being employed in their field of study;
- e. Reduce by 40 percent the equity gaps across all the above measures through faster improvements among traditionally underrepresented student groups; fully closing those achievement gaps within 10 years;
- f. Over five years, reduce achievement gaps across all of the above measures through faster improvements in our service area, focused on campuses with the lowest educational attainment for adult learners.

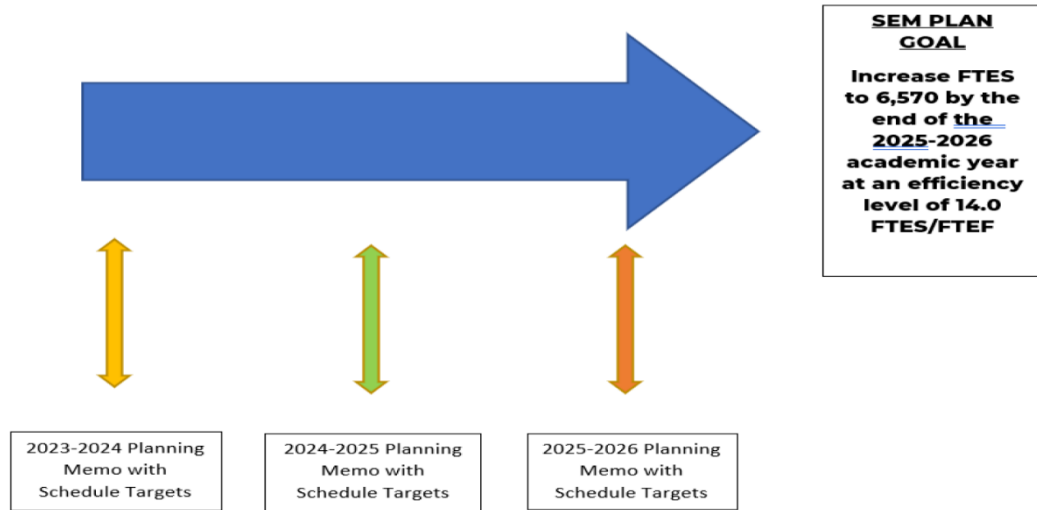
Annual planning should also align with the other [District Strategic Plan](#) goals and the [Woodland Community College](#) and [Yuba College Educational Master Plans](#) and other planning district and college planning documents.

Planning Principles

- Ensure all planning aligns with the mission, vision and values of the District and the strategic planning documents of the District and Colleges
- Ensure fiscal stability and viability by optimizing enrollments and integrating Strategic Enrollment Management (SEM) into College and District financial planning, budgeting, and allocation processes
- Implement strategies that lead to equitable access and outcomes
- Increase collaboration among departments across the Colleges and the District
- Utilize data to inform decisions and evaluate strategies
- Braid multiple funding sources (i.e., SEP, SWP, GP, etc.) for scaled efficiency

Enrollment Planning

As the colleges recover from the impacts of COVID-19, the following targets have been established to move to an attainable FTES level that would maintain pre-COVID 19 district funding. The enrollment target for 23-24 remains at 13.5, the target for 22-23.



Yuba Community College District - Enrollment and Efficiency Targets

	Academic Year	FTES Target	Efficiency Target (FTES/FTEF)
Year 1	23-24	6,255	13.5
Year 2	24-25	6,410	14
Year 3	25-26	6,570	14

Note 1: FCMAT recommends colleges utilize a 17.5 efficiency standard.
 Note 2: Projections indicate FTES for 22-23 will be near 6,050.

College FTES Allocations

A three-year rolling average was used to allocate FTES using historical FTES data from the MOAR 320-Answers Report. This calculation is done annually and for the 2023-24 was calculated to be YC 64% and WCC 36%.

APPENDIX A: 2024-25 Annual Planning Memo

Enrollment Projections 2023-24					
Scenario 1: Attainable 2.5%			Efficiency Targets & FTEF Needed		
YCCD FTES Target	6,252.50	Estimate FTES	13.5	14.0	14.5
YCCD FTEF			463.1	446.6	431.2
Yuba Overall	64%	4,001.60	296.41	285.83	275.97
Summer	11%	446.54	33.08	31.90	30.80
Fall	45%	1,804.79	133.69	128.91	124.47
Spring	44%	1,750.28	129.65	125.02	120.71
WCC Overall	36%	2,250.90	166.73	160.78	155.23
Summer	11%	242.72	17.98	17.34	16.74
Fall	45%	1,011.52	74.93	72.25	69.76
Spring	44%	996.65	73.83	71.19	68.73

Enrollment Projections 2024-25					
Scenario: 2.5% Growth Year Over Year			Efficiency Targets & FTEF Needed		
YCCD FTES Target	6,408.81	Estimate FTES	13.5	14.0	14.5
YCCD FTEF			474.7	457.8	442.0
Yuba Overall	64%	4,101.64	303.83	292.97	282.87
Summer	11%	457.70	33.90	32.69	31.57
Fall	45%	1,849.91	137.03	132.14	127.58
Spring	44%	1,794.03	132.89	128.15	123.73
WCC Overall	36%	2,307.17	170.90	164.80	159.12
Summer	11%	248.79	18.43	17.77	17.16
Fall	45%	1,036.81	76.80	74.06	71.50
Spring	44%	1,021.57	75.67	72.97	70.45

Enrollment Projections 2025-26					
Scenario: 2.5% Growth Year Over Year			Efficiency Targets & FTEF Needed		
YCCD FTES Target	6,569.03	Estimate FTES	13.5	14.0	14.5
YCCD FTEF			486.6	469.2	453.0
Yuba Overall	64%	4,204.18	311.42	300.30	289.94
Summer	11%	469.14	34.75	33.51	32.35
Fall	45%	1,896.16	140.46	135.44	130.77
Spring	44%	1,838.88	136.21	131.35	126.82
WCC Overall	36%	2,364.85	175.17	168.92	163.09
Summer	11%	255.01	18.89	18.22	17.59
Fall	45%	1,062.73	78.72	75.91	73.29
Spring	44%	1,047.11	77.56	74.79	72.21

Budget Development

The cost to generate 6,253 FTES was modelled using average cost for full and part-time faculty and the 2021-22 number of full-time teaching faculty, 2021-22 Extra-Pay/Overload amounts, and 2021-22 Release/Re-assigned time levels. See [Appendix A](#) for additional information.

College	FTES Target	Estimated Schedule Cost/Budget
WCC	2,250.90	\$ 6,708,880
YC	4,001.60	\$ 11,936,516
Total District	6,252.50	\$ 18,645,396

Efficiency Improvement Program

The District implemented a pilot program to allocate funding to the colleges to recognize and share the benefits of efficiency improvements. Availability of funding to continue the pilot program is being evaluated as part of the budget development process per fiscal services.

Proposed Budget Development Timeline

The timeline below reflects key fiscal and planning dates:

- May/June 2023: Present updated memo and modeling targets to DCAS/DC3
- August 2023: Review enrollment modeling and targets in Cabinet and update as needed based upon guidance from Board Retreat
- September 2023: Provide Update to DCAS/DC3
- November 2023: LAO Fiscal Outlook
- January 2024: ACCCA/ACBO Budget Workshop (details of the Governor’s Budget Proposal for 2024-25)
- January 2024: Budget Summit Meeting
- March 2024: Budget assumptions finalized & budget prepared and vetted through governance
- April/May 2024: Fiscal Services develops draft budget
- June 2024: Tentative budget to Board
- July 2024: Board Planning Retreat

APPENDIX A – SCHEDULE COST MODELING

Headcount										
Count of FAC ID	Column Labels									
Row Labels	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23*	Grand Total
Contract FT	94	100	100	103	103	105	96	99	96	896
Extra Pay	83	84	90	92	96	98	91	95	91	820
Overload	19	10	10	13	12	9	9	6	5	93
Nonteaching	11	17	16	17	20	16	12	12	9	130
PT	393	422	424	410	377	366	296	276	271	3235
Grand Total	600	633	640	635	608	594	504	488	472	5174
FTEF Lec/Lab (85%)										
Sum of FTEF (Load/30)	Column Labels									
Row Labels	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23*	Grand Total
Contract FT	79.26	81.83	79.79	84.06	85.28	89.43	83.18	80.73	78.92	742.47
Extra Pay	25.15	27.03	29.26	30.60	36.29	33.08	32.96	37.38	31.05	282.80
Overload	4.24	2.92	3.16	2.65	3.59	2.20	2.21	1.03	0.62	22.61
Nonteaching	2.73	5.18	4.17	3.03	3.67	3.50	3.47	3.73	2.27	31.75
PT	134.81	152.89	153.95	151.22	143.14	135.51	109.05	98.66	98.89	1,178.13
Grand Total	246.18	269.86	270.34	271.57	271.97	263.71	230.86	221.54	211.74	2,257.77

APPENDIX A: 2024-25 Annual Planning Memo

DISTRICT SCHEDULE DEVELOPMENT BUDGET ANALYSIS - FT FACULTY COST			
Total Full-time Teaching Faculty		96	Excludes Librarians and Counselors
Non-Teaching Assignments-Reassignment		16.5	Release time for Union, Senate, Coordinators and other activities
Non-Teaching Assignments- Sabbatical		2.0	
Available FT teaching faculty		77.5	After reassigned time - FT in the classroom
Cost per Full-time faculty	\$	140,000	Salary and Benefits - Average Cost per Fiscal Services
Total cost of FT for base load	\$	10,850,000	
Base load taught by FT/Year		30	Full-time faculty annual load

Projected Total Cost of 2023-24 Schedule for the District - ANNUAL															
Annual FTES Goal	WSCH	Productivity Goal				Cost per				WSCH Projected	FTES Projected	Cost per FTES	Cost per FTES		
		WSCH/FTES	FTES needed	FT Fac	Remaining Load	PT Fac	OL Fac	equiv	OL					Total Cost	
	6,252.50	93787.5	405	231.57	77.5	15407	120.75	33.32	\$48,000	\$80,000					
Cost of PT (Salary and Benefits)										\$ 5,796,196	46,905	3,330	\$ 48,000	\$ 1,778	
Cost of Overload (Salary and Benefits)										\$ 1,998,200	13,495	900	\$ 60,000	\$ 2,222	
Cost for FT Faculty (Salary and benefits)										\$ 10,650,000	31,388	2,093	\$ 140,000	\$ 5,165	
										Total Cost	\$ 18,646,396	63,788	6,233		

Yuba College															
Annual FTES Goal	WSCH	Productivity Goal WSCH/FTES				Cost per				WSCH Projected	FTES Projected	Cost per FTES	Cost per FTES		
		WSCH/FTES	FTES needed	FT Fac	Remaining Load	PT Fac	OL Fac	equiv	OL					Total Cost	
	4,001.80	60024	405	148.21	46.5	9871	76.33	22.38	\$40,000	\$80,000					
Cost of PT (Salary and Benefits)										\$ 3,060,716	30,913	2,061	\$ 48,000	\$ 1,778	
Cost of Overload (Salary and Benefits)										\$ 1,342,800	9,068	604	\$ 60,000	\$ 2,222	
Cost for FT Faculty (Salary and benefits)										\$ 6,930,000	20,048	1,337	\$ 140,000	\$ 5,165	
										Total Cost	\$ 11,806,516	60,024	4,002		

Woodland Community College															
Annual FTES Goal	WSCH	Productivity Goal WSCH/FTES				Cost per				WSCH Projected	FTES Projected	Cost per FTES	Cost per FTES		
		WSCH/FTES	FTES needed	FT Fac	Remaining Load	PT Fac	OL Fac	equiv	OL					Total Cost	
	2,250.90	33761.5	405	83.37	28.0	5537	44.43	10.94	\$48,000	\$80,000					
Cost of PT (Salary and Benefits)										\$ 2,132,490	17,893	1,200	\$ 48,000	\$ 1,778	
Cost of Overload (Salary and Benefits)										\$ 666,400	4,431	295	\$ 60,000	\$ 2,222	
Cost for FT Faculty (Salary and benefits)										\$ 3,920,000	11,340	789	\$ 140,000	\$ 5,165	
										Total Cost	\$ 6,708,890	33,764	2,281		

APPENDIX A: 2024-25 Annual Planning Memo

Note 1:	Assume same level of faculty and overload as previous academic year.					
Note 2:	Uses average cost for FT faculty, PT faculty and OL.					
FTES	Full Time Equivalent Students. Equal to 525 hours in the class/year.					
WSCH	Weekly Student Contact Hours. One student facing an instructor for one hour.					
FTEF	Full Time Equivalent Faculty. Used for both FT and PT faculty.					
Benefits	For FT Faculty, includes all benefits. Typically for overload and PT, only includes regulatory benefits.					
Annual OL Cost	\$2,000 average per unit cost X 30 load units = \$60,000					
Annual PT Cost (FT Equiv)	\$1,600 average per unit cost X 30 load units = \$48,000					
FTEF/FTEF Term	FTEF/FTEF Annual	Class Size	Hours/Week	WSCH	Annual FTES	
17.5	35	35	15	525	35	
17	34	34	15	510	34	
16.5	33	33	15	495	33	
16	32	32	15	480	32	
15.5	31	31	15	465	31	
15	30	30	15	450	30	
14.5	29	29	15	435	29	
14	28	28	15	420	28	
13.5	27	27	15	405	27	
13	26	26	15	390	26	
12.5	25	25	15	375	25	
12	24	24	15	360	24	

DRAFT

APPENDIX B: College SEM Frameworks/Plans

Woodland Community College: https://wcc.yccd.edu/wp-content/uploads/2023/12/WCC_SEM.pdf

Yuba College: <https://teams.microsoft.com/v2/>

APPENDIX C: YCCD Vision 2030 Scorecards and Enrollment Dashboard Data

YCCD Vision 2030 Scorecards: https://www.yccd.edu/wp-content/uploads/2024/03/Vision-2030-Success-Scorecard_1.pdf

YCCD Enrollment Dashboard Snapshot

Unduplicated Headcount and FTES by College

School	Headcount	FTES
Yuba College	9094	3,991.60
Woodland Community College	6756	2,273.26
Total	12989	6,264.87

Headcount and FTES by Academic Program

Program	Headcount	%	FTES
Nursing	822	6.33%	379.66
Biology	731	5.63%	378.74
Social and Behavioral Science	602	4.63%	362.22
Psychology	575	4.43%	280.18
Business Administration 2.0	542	4.17%	303.05
Early Childhood Education	533	4.10%	223.07
Biology - Allied Health	484	3.73%	342.91
Arts and Humanities	462	3.56%	209.17
Pre-Health Occupations	428	3.30%	225.31
Natural Science	367	2.83%	223.97
Computer Science	330	2.54%	195.65
Administration of Justice	292	2.25%	144.63
Radiologic Technology	280	2.16%	191.36
English	256	1.97%	84.35
Mathematics	253	1.95%	139.95
Total	12989	100.00%	6,264.87

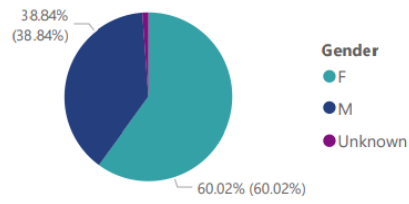
Unduplicated Headcount and FTES by Parent Location

Parent Location	Headcount	FTES
A - Marysville Campus	7927	2,950.68
W - Woodland Community College	5191	1,674.84
S - Sutter County Center	4708	1,040.92
K - Clear Lake Center (WCC)	2675	525.19
C - CCOF	529	73.23
Total	12989	6,264.87

Headcount, Enrollments & FTES by Term

Term	Headcount	Enrollments	FTES
2023FA	9152	24259	2,948.46
2023SU	4177	6179	752.76
2024SP	8416	21850	2,563.65
Total	12989	52288	6,264.87

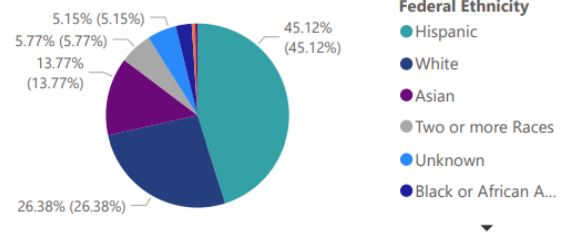
Headcount by Gender



Headcount and FTES by Gender

Gender	Headcount	%	FTES
F	7796	60.02%	3,734.58
M	5045	38.84%	2,479.50
Unknown	148	1.14%	50.79
Total	12989	100.00%	6,264.87

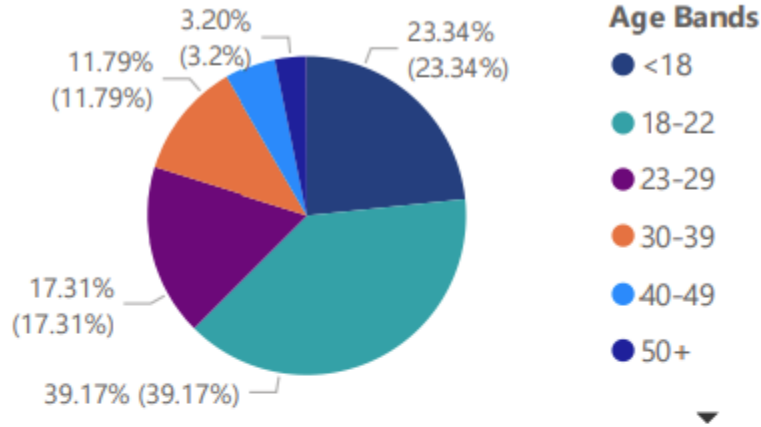
Headcount by Ethnicity



Headcount and FTES by Ethnicity

Federal Ethnicity	Headcount	%	FTES
Hispanic	5860	45.12%	2,849.46
White	3426	26.38%	1,592.36
Asian	1789	13.77%	981.07
Two or more Races	750	5.77%	372.05
Unknown	669	5.15%	225.23
Black or African American	362	2.79%	173.47
American Indian or Alaska Native	82	0.63%	43.83
Native Hawaiian or Other Pacific Islander	51	0.39%	27.40
Total	12989	100.00%	6,264.87

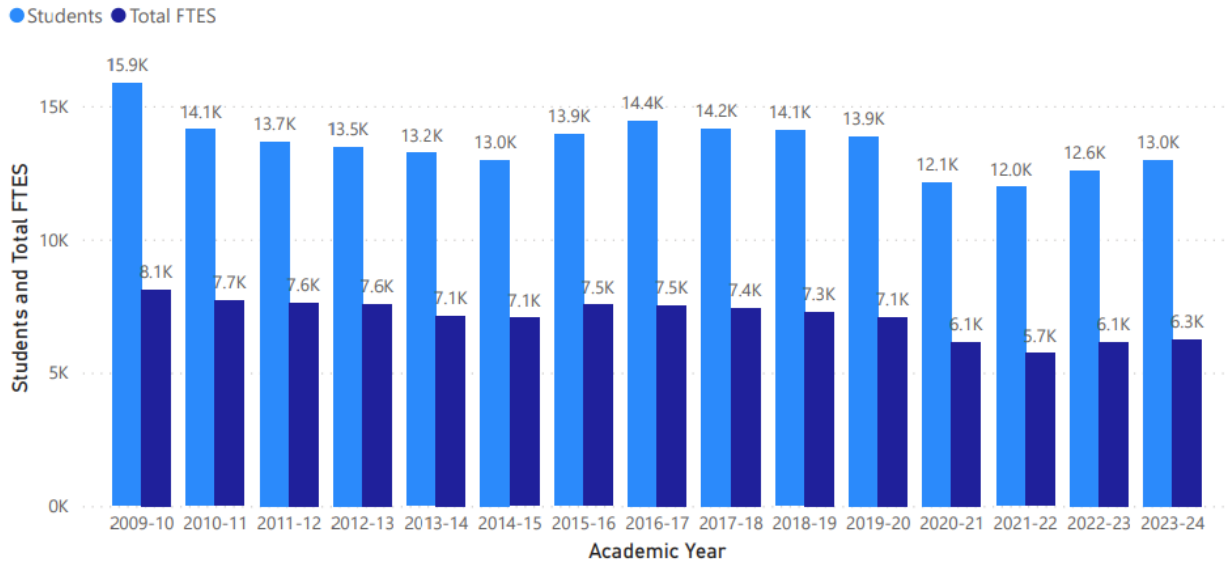
Headcount by Age Band



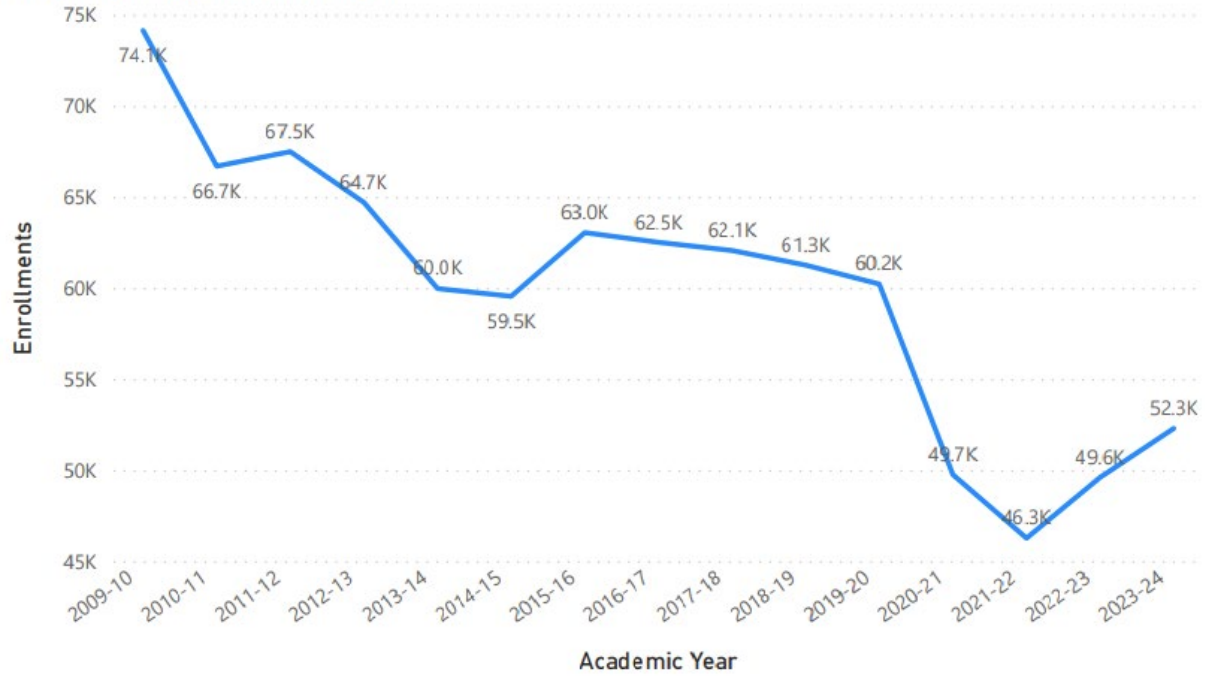
Headcount and FTES by Age Band

Term	Term Age Bands	Headcount	FTES
2023FA	<18	2663	528.97
2023SU	<18	1165	179.40
2024SP	<18	1853	326.36
2023FA	18-22	3503	1,492.63
2023SU	18-22	1643	316.27
2024SP	18-22	3518	1,414.98
2023FA	23-29	1341	451.38
2023SU	23-29	669	133.12
Total		12989	6,264.87

Unduplicated Headcount & FTES by Academic Year



Enrollments by Academic Year

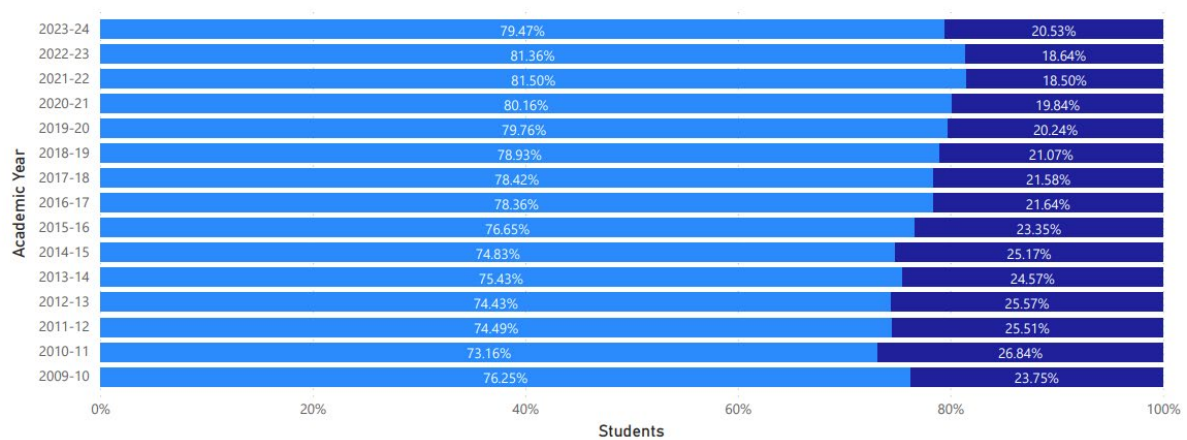


Enrollment & Headcount Data

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Students	15855	14123	13667	13482	13247	12980	13938	14444	14170	14092	13862	12137	11964	12589	12989
Total FTES	8,104.92	7,703.42	7,625.23	7,590.01	7,126.39	7,058.67	7,544.61	7,523.19	7,431.96	7,281.45	7,091.34	6,143.93	5,729.32	6,138.95	6,264.87
Enrollments	74139	66689	67486	64695	59967	59545	63040	62508	62058	61255	60215	49749	46262	49600	52288

Full-Time vs Part-Time Student Headcount

Full Time Student ● Part-Time ● Full-Time



Full-Time vs Part-Time Student Headcount

Full Time Student ENR_TERM	Full-Time Students	%	Part-Time Students	%
⊕ 2024SP	2166	25.74%	6250	74.26%
⊕ 2023SP	1756	21.83%	6289	78.17%
⊕ 2023FA	2170	23.71%	6982	76.29%
⊕ 2022SP	1663	22.87%	5610	77.13%
⊕ 2022FA	1942	21.93%	6913	78.07%
⊕ 2021SP	1816	23.80%	5813	76.20%
⊕ 2021FA	1837	22.33%	6388	77.67%
⊕ 2020SP	2047	22.61%	7006	77.39%
⊕ 2020FA	2010	23.73%	6461	76.27%
⊕ 2019SP	2297	25.29%	6787	74.71%
⊕ 2019FA	2465	26.20%	6945	73.80%
⊕ 2018SP	2339	25.09%	6985	74.91%
⊕ 2018FA	2490	25.40%	7312	74.60%
⊕ 2017SP	2388	24.98%	7173	75.02%
⊕ 2017FA	2595	26.89%	7057	73.11%
⊕ 2016SP	2489	26.47%	6914	73.53%
⊕ 2016FA	2608	27.01%	7049	72.99%
⊕ 2015SP	2622	29.08%	6395	70.92%
⊕ 2015FA	2725	28.68%	6776	71.32%
⊕ 2014SP	2526	28.05%	6480	71.95%
⊕ 2014FA	2702	30.37%	6194	69.63%
⊕ 2013SP	2800	29.01%	6852	70.99%
⊕ 2013FA	2722	29.45%	6522	70.55%
⊕ 2012SP	2763	28.62%	6892	71.38%
⊕ 2012FA	2760	29.40%	6627	70.60%
⊕ 2011SP	2990	28.10%	7651	71.90%
⊕ 2011FA	2865	29.68%	6789	70.32%
⊕ 2010SP	2935	28.32%	7429	71.68%
⊕ 2010FA	3069	30.90%	6863	69.10%

APPENDIX D: District/College SEM Responsibility Chart

District/College Responsibility Chart	
District	College
FTES Modeling	Allocation of FTEF to Divisions/Departments
Annual Planning Memorandum Development	Schedule Development
Schedule Budget Development	Schedule Management
District and College FTES and FTEF Targets	Monitoring Progress to Targets and Adjustments as Needed to Meet Targets
Weekly Enrollment Reporting for Cabinet	Course Cap Setting (Scheduling Deans)
Preparation of FTES Targets and Budget Utilization Progress Report (after each term)	Catalog Development
Implementation of Incentive Program	Program Map Development and Maintenance
320 Reporting	Marketing
Monitor Student Success Metrics	Student Communication
MIS Reporting and Data Integrity Management	Early Alert
Coordination of Course Cap Updates	
Registration and Schedule Audit	

APPENDIX E: Plan Data

Top 5/Bottom 5 Student Success Rates By Modality for 2021-22

Yuba College: Success Rate

Face to Face			Students who Successfully Passed / Students Enrolled at Census	Distance Education		
Program	2021-22	5 Year Average		Program	2021-22	5 Year Average
Top 5				Top 5		
PHIL	100%	76%		EDUC	96%	89%
ATHL	97%	96%		ECON	93%	91%
RADT	97%	98%		RADT	92%	97%
NURS	95%	94%		PHYS	92%	93%
FIRTC	94%	85%		NURS	91%	87%
Bottom 5				Bottom 5		
GEOG	60%	77%		ECOL	61%	71%
ENGL	58%	65%		LIBSC	61%	70%
SOCIL	56%	69%		MATH	59%	55%
ECOL	50%	65%		ACCT	55%	66%
MATH	44%	53%		STAT	53%	54%

Woodland Community College: Success Rate

Face to Face			Students who Successfully Passed / Students Enrolled at Census	Distance Education		
Program	2021-22	5 Year Average		Program	2021-22	5 Year Average
Top 5				Top 5		
ESOL	100%	71%		ECOL	86%	87%
ENVHR	99%	93%		ECON	86%	88%
HUMAN	96%	73%		ENVTC	86%	89%
PLSCI	95%	84%		POLSC	85%	86%
AJ	94%	79%		PLSCI	85%	78%
Bottom 5				Bottom 5		
EMT	66%	58%		SPAN	62%	76%
STAT	63%	68%		PHIL	59%	61%
MATH	56%	58%		ESOL	58%	64%
THART	50%	70%		STAT	53%	61%
HLTH	33%	77%		HUMAN	50%	59%

Top 5/Bottom 5 Fill Rates By Modality for 2021-22

Yuba College: Fill Rates

Face to Face			Total Student Enrollment / Section Cap	Distance Education		
Program	2021-22	5 Year Average		Program	2021-22	5 Year Average
Top 5				Top 5		
BIOL	88%	92%		ECON	93%	91%
ART	86%	78%		PLSCI	93%	70%
EMT	82%	77%		NURS	90%	89%
NURS	81%	59%		ENGL	89%	81%
RADT	75%	71%		POLSC	89%	85%
Bottom 5				Bottom 5		
HUSEV	14%	42%		FIRTC	45%	40%
LEARN	14%	29%		EDUC	41%	40%
THART	13%	54%		CUL	21%	31%
CUL	12%	52%		ESL	20%	28%
INTRN	0%	3%	LEARN	11%	11%	

Woodland Community College: Fill Rates

Face to Face			Total Student Enrollment / Section Cap	Distance Education		
Program	2021-22	5 Year Average		Program	2021-22	5 Year Average
Top 5				Top 5		
BIOL	80%	91%		ECON	100%	104%
CUL	77%	57%		ART	97%	92%
EMT	68%	73%		ACCT	95%	74%
COUNS	63%	83%		GEOG	95%	93%
WELD	62%	87%		ECOL	92%	90%
Bottom 5				Bottom 5		
HLTH	24%	75%		ENVTC	44%	37%
GEOG	21%	71%		ESOL	43%	46%
ENVHR	17%	111%		LEARN	42%	49%
SOCIL	16%	75%		ENVHR	36%	51%
CWEE	9%	8%	LIBSC	34%	34%	

Top 5/Bottom 5 Awards (Certificates & Degrees) Over the Last 5 Years

Yuba College: Awards

Top 5 Awards		
Degrees	2021-22	5 Year Total
GENED.BEHAVIOR	259	895
GENED.NATSCI2	270	822
NURS.ADN	56	284
BIOL-AH.AS	103	256
GENED.ARTS	69	230
Certificates		
ECE.TC.CHILDAS	166	354
CSU.GEB.AC	317	317
AJ.AC.RESLVL1	24	147
FIREACAD.AC	36	141
ECE.TKEED.AC	106	123

Bottom 5 Awards		
Degrees	2021-22	5 Year Average
THART.AA-T	1	3
KINES.AA	2	3
COMART.AS	1	2
AUTO.AUTOTECH.AS	1	1
NURS.OPT1.LVN-RN.AS	1	1
Certificates		
ECE.TCHRFMSPEC.AC	1	1
PHOTOIMAG.AC	0	1
AUTO.AUTOSVCTECH.AC	1	1
AUTO.AC.DRIVETRAIN	1	1
NURS.OPT2.LVN-RN.AC	1	1

Note: Other Awards that were only given once in the last 5 years are: AJPA

Woodland Community College: Awards

Top 10 Awards		
Award	2021-22	5 Year Total
WCC-GENED.SOCBHVSCI	194	549
WCC-PSYCH.AA-T	26	146
WCC-PRE-HLTHOCCUP.AS	135	135
WCC-AJ.AS-T	29	120
WCC-ECE.AS	18	115
Certificates		
WCC-CSUGEB.AC	476	476
WCC-ECE.CHLDASTCH.AC	142	152
WCC-DWWWT.CA	9	57
WCC-ECE.AC.CHILDTCHR	33	36
WCC-IGETC.AC	23	24

Bottom 10 Awards		
Award	2021-22	5 Year Total
WCC-ENVHORT.AS	0	3
WCC-POLSC.AA-T	1	3
WCC-AGANISCI.AS-T	1	1
WCC-GEOL-AS-T	1	1
WCC-BUSMGMT.AS	1	1
Certificates		
WCC-BUSMGMT.AC	2	2
WCC-COLSUCC.AC	2	2
WCC-ADVWELDTECH.AC	0	1
WCC-ENTREPREN.AC	1	1
WCC-SUSAG.AC	2	1

Note: Both Yuba College and Woodland Community College only includes Awards > 1 over the last 5 Years.

Swirl Enrollment

Yuba College Swirl: Woodland Community College Students Enrolling in Yuba College

	2021-22 Sister College Enrollment Count	5 Year Sister College Enrollment Total	2021-22 Percentage of Sister College Enrollments out of All Enrollments	5 Year Percentage of Sister College Enrollments out of All Enrollments
Face to Face	100	1366	1.21%	1.50%
Distance Education	2614	9576	11.01%	13.15%

Woodland Community College: Yuba College Students Enrolling in Woodland Community College

	2021-22 Sister College Enrollment Count	5 Year Sister College Enrollment Total	2021-22 Percentage of Sister College Enrollments out of All Enrollments	5 Year Percentage of Sister College Enrollments out of All Enrollments
Face to Face	288	3480	5.85%	6.79%
Distance Education	2931	11640	20.94%	27.54%

APPENDIX F: Example FTES Targets and Budget Utilization Progress Report

Academic Year 2022-23

Table 1: FTES Targets and Actuals by Location

FTES	Annual FTES Target	Actuals - Summer	Actuals - Fall	Actuals - Spring	Progress to Target	%
WCC	1997.64	235.38	1017.18	N/A	1252.56	63%
YC	3602.36	468.24	1762.7	N/A	2230.94	62%
YCCD DISTRICT TOTAL	5600	703.62	2779.88	N/A	3483.5	62%

Note 1: Annual targets and schedule budget from the YCCD Annual Planning Memo

Note 2: FTES data from Enrollment Snapshot Answers report

Table 2: FTEF Allocation and Utilization by Location

FTEF	Annual FTEF Allocation	Actuals - Summer	Actuals - Fall	Actuals - Spring	Utilization of FTEF Allocation	%
WCC	73.99	7.94	36.46	N/A	44.4	60%
YC	133.42	13.45	64.13	N/A	77.58	58%
YCCD DISTRICT TOTAL	207.41	21.39	100.59	N/A	121.98	59%

Note 1: Annual targets and schedule budget from the YCCD Annual Planning Memo

Note 2: FTEF data from Enrollment Snapshot Answers report

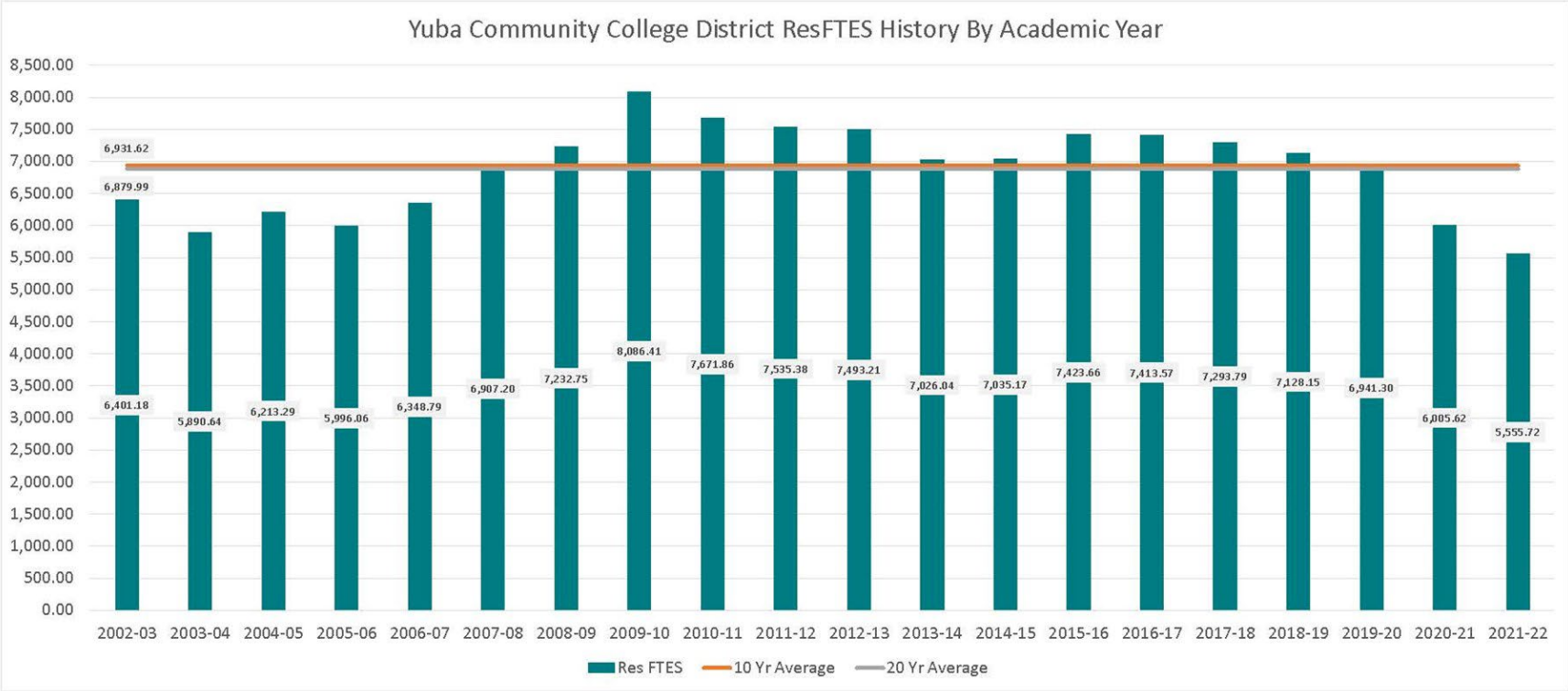
Table 3: Schedule Budget Utilization by Location

BUDGET	Schedule Budget	Actuals - Summer	Actuals - Fall	Actuals - Spring	Utilization of Budget	%
WCC	\$6,097,035	\$654,283.79	\$3,004,431.63	N/A	\$3,658,715.42	60%
YC	\$10,847,936	\$1,093,574.72	\$5,214,196.79	N/A	\$6,307,771.51	58%
YCCD DISTRICT TOTAL	\$16,944,971	\$1,747,858.51	\$8,218,628.42	N/A	\$9,966,486.93	59%

Note 1: Schedule Budget is based off of the District Budget Utilization Report

Note 2: Budget Actuals are based off of FTEF Allocated for that Term

APPENDIX G: Historical YCCD FTES Chart



APPENDIX H: Definitions

Metric (for a Whole Academic Year)	Definition	Source
Awards	Total number of Awards (Both Certificates and Degrees)	Internal (Answers, PowerBI, or XTALY)
FTES (credit, incarcerated credit, special admits, CDCP, and non-credit)	Number of Full-Time Equivalent Students, broken down by Credit, Incarcerated Credit, Special Admits, CDCP, and Non-Credit	Internal (Answers, PowerBI, or XTALY)
FTES/FTEF	Number of Full-Time Equivalent Students per Full-Time Equivalent Faculty Member	Internal (Answers, PowerBI, or XTALY)
Fill Rates by Program	Number of Enrollments in a specific course per Total Section Cap, broken down by Program and Modality	Internal (Answers, PowerBI, or XTALY)
Student Success Rates	Number of Students successfully completing the section per Total number of students enrolled at Census (No EW or FEW), broken down by Program and Modality	Internal (Answers, PowerBI, or XTALY)
Number of Course Sections by Modality, Day, Evening	Total Number of Course Sections in a Given Term, Broken down by Modality, Day/Evening	Internal (Answers, PowerBI, or XTALY)
Swirl	Proportion of Enrollments from Students identified by their home location (original College) in the other college within the District	Internal (Answers, PowerBI, or XTALY)