



MEMO

TO: College Presidents and District Services
FROM: Chancellor Houpis
DATE: September 21, 2021
SUBJECT: 2022-2023 Planning Guidelines

The purpose of this memo is to provide guidance to the Colleges and District Services in developing fiscal year 2022-2023 plans to accomplish the Yuba Community College District (YCCD) Governing Board's Strategic Goals. Developing enrollment forecasts and an integrated budget is difficult in the rapidly changing COVID-19 environment. Therefore, our planning will continue to be flexible and responsive as new information is received from health officials, the Chancellor's Office, and the state. 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.

Planning Guidelines and Principles

In prioritizing 2022-2023 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's 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's 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.

Planning should also be guided and aligned with the other [District Strategic Plan](#) goals. It will also be guided by the development of the College’s new Educational Master Plans.

Other District planning priorities include:

- Guided Pathways (GP) design and implementation, including website redesign
- Enrollment management to ensure student progression and success
- Auto awarding of degrees and certificates
- Removing barriers to course enrollment
- Marketing, outreach and student access strategies
- Zero & low costs texts and other student materials
- Distance Education/California Virtual Campus/Online Education initiative (OEI)
- Expand Credit for Prior Learning (CPL) implementation
- Growth of dual enrollment
- Improving efficiencies through utilization of technology

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

The Board intends that the District and colleges’ planning commit resources to achieve the attainable enrollment targets for the following years:

Academic Year	District FTES Target	Efficiency Target (FTES/FTES)
21-22	6,200	13.5
22-23	6,345	14.5
23-24	6,500	15.0
24-25	6,750	15.5
25-26	7,000	TBD

Note: Actual FTES for 20-21 was 6,043 including misclassified nonresident dual enrollment.

Note: FCMAT recommends colleges utilize a 17.5 efficiency standard.

College Targets and FTEF Allocations

Enrollment Projections 2022-2023					
Scenario 3: Growth 5%			Efficiency Targets & FTEF Needed		
FTES Target	6,344.85	Estimate FTES	13.5	14.0	14.5
Yuba Overall	65%	4,124.15	305.49	294.58	284.42
Summer	11%	460.21	34.09	32.87	31.74
Fall	45%	1,860.06	137.78	132.86	128.28
Spring	44%	1,803.88	133.62	128.85	124.41
WCC Overall	35%	2,220.70	164.50	158.62	153.15
Summer	11%	239.47	17.74	17.10	16.51
Fall	45%	997.95	73.92	71.28	68.82
Spring	44%	983.28	72.84	70.23	67.81

Enrollment Projections 2023-24					
Scenario: Multi-Year			Efficiency Targets & FTEF Needed		
YCCD FTES Target	6,500.00	Estimate FTES	14.5	15.0	15.5
Yuba Overall	65%	4,225.00	291.38	281.67	272.58
Summer	11%	471.46	32.51	31.43	30.42
Fall	45%	1,905.55	131.42	127.04	122.94
Spring	44%	1,847.99	127.45	123.20	119.23
WCC Overall	35%	2,275.00	156.90	151.67	146.77
Summer	11%	245.32	16.92	16.35	15.83
Fall	45%	1,022.35	70.51	68.16	65.96
Spring	44%	1,007.33	69.47	67.16	64.99

Enrollment Projections 2024-25					
Scenario: Multi-Year			Efficiency Targets & FTEF Needed		
YCCD FTES Target	6,750.00	Estimate FTES	15.0	15.5	16.0
Yuba Overall	65%	4,387.50	292.50	283.06	274.22
Summer	11%	489.60	32.64	31.59	30.60
Fall	45%	1,978.84	131.92	127.67	123.68
Spring	44%	1,919.07	127.94	123.81	119.94
WCC Overall	35%	2,362.50	157.50	152.42	147.66
Summer	11%	254.76	16.98	16.44	15.92
Fall	45%	1,061.67	70.78	68.49	66.35
Spring	44%	1,046.07	69.74	67.49	65.38

Enrollment Projections 2025-2026+					
Scenario: Multi-Year			Efficiency Targets & FTEF Needed		
YCCD FTES Target	7,000.00	Estimate FTES	15.5	16.0	16.5
Yuba Overall	65%	4,550.00	293.55	284.38	275.76
Summer	11%	507.73	32.76	31.73	30.77
Fall	45%	2,052.13	132.40	128.26	124.37
Spring	44%	1,990.14	128.40	124.38	120.61
WCC Overall	35%	2,450.00	158.06	153.13	148.48
Summer	11%	264.19	17.04	16.51	16.01
Fall	45%	1,100.99	71.03	68.81	66.73
Spring	44%	1,084.81	69.99	67.80	65.75

Efficiency Improvement Program

The District is committed to implementing a program to allocate funding to the colleges to recognize and share the benefits of efficiency improvements. Five hundred thousand dollars (\$500,000), pending Board of Trustees approval, has been allocated for the 2021-22 academic year and a model for distributing this funding to the colleges as efficiency goals are met is being developed.

Proposed Budget Development Timeline

The timeline below reflects key fiscal and planning milestones:

- September: Review updated enrollment modeling and targets in Cabinet (22-23)
- October: Review scenarios and planning memo in DC3 and present draft efficiency improvement model
- November: LAO Fiscal Outlook
- January: ACCCA/ACBO Budget Workshop (details of the Governor's Budget Proposal for 2022-23)
- January: Budget Summit Meeting
- February: Model FTES/SCFF and present to Cabinet
- March: Budget assumptions finalized & budget prepared and vetted through governance
- April/May: Fiscal Services develops draft budget
- June: Tentative budget to Board
- July/August: Annual Planning Assumptions for 23-23 defined in the annual YCCD planning Memo
- August: Allocation of efficiency funding to colleges