



# DC3 Planning and Implementation Recommendations in Response to the Fiscal Crisis & Management (FCMAT) Study

May 23, 2022

Developed By: DC3 FCMAT Working Group

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# Executive Summary

## **Background**

In recent years, the Yuba Community College District (YCCD) has been experiencing a downward trend in [student enrollment](#), and this trend has been exacerbated by the COVID-19 pandemic. In recognition of the seriousness of this trend and its impact on district finances, the Yuba Community College District Board's Finance Committee requested that the Fiscal Crisis and Management Assistance Team (FCMAT) conduct a study to analyze the district's cost structure and assess its current and future fiscal condition. FCMAT presented its report to the YCCD Board in October 2022.

As follow-up to the report, the Chancellor directed the colleges and District Services to gather input from their constituency groups and develop recommendations to address the challenges identified by the FCMAT fiscal analysis. He further directed that a DC3 working group be formed to analyze, synthesize, and prioritize recommendations from the colleges and District Services reports. The group also identified additional recommendations. The following Purpose Statement was developed to guide the work of the DC3 FCMAT Working Group:

*To develop a report for the Chancellor that identifies specific strategies for resource reallocation to address ongoing structural deficits to achieve a sustainable total cost of operations that allow YCCD to serve our students in an equitable way and leads to sustainable high-quality operations.*

## **Recommendations**

The DC3 FCMAT Working Group organized four writing teams that identified [24 unprioritized recommendations/strategies](#) in four areas (FTES Growth/Student issues, Classroom Efficiency/Faculty Obligation Number (FON), Total Cost of Operations and Other). These recommendations were evaluated by the entire working group using the framework below and the level of support was recorded for each recommendation. For Support with Reservations and Do Not Support, the concerns and feedback were documented and are in this report.

### LEVELS OF SUPPORT:

- Fully Support
- Support with Reservations
- Do Not Support

The DC3 FCMAT Working Group felt it was important to prioritize the recommendation utilizing criteria that reflected the charge of the task force. Prioritization was considered an important component of the report development process as it could inform the development of a robust implementation plan. The team recommends dedicating substantial and appropriate resources and attention to a subset of the recommendations in year one to ensure timely and complete implementation.

[Link to Prioritized Table](#)

## ***Implementation***

The working group recognizes that this report documents the priorities and recommendations of the working group, but that the Chancellor may identify other recommendations or priorities not documented in this report. Therefore, the working group recommends that after the District FCMAT response is finalized by the Chancellor, the Chancellor's Cabinet create a robust implementation plan that is brought to DC3 for review and input. The working group feels that it is critical that a standing DC3 agenda item be created to monitor progress monthly.

## ***Next Steps***

- Draft report presented to DC3 – May 2022
- Report finalized – May 2022
- Consideration of recommendations by YCCD Chancellor – May 2022
- Recommendations and priorities finalized by the Chancellor – May 2022
- Chancellor shares chosen recommendations with Working Group – May 2022
- Implementation plan and timeline created by Chancellor's Cabinet and projected savings finalized by Fiscal Services – June/July 2022
- Ongoing work for total cost of operations for new WCC facilities finalized with planning updated as needed – July 2022
- DC3 monitors implementation progress monthly – 2022-23 Academic Year
- Regular updates provided to Board of Trustee's Finance Committee and Policy Committees – 2022-23 Academic Year

# Introduction

## Background

In recent years, the Yuba Community College District (YCCD) has been experiencing a downward trend in [student enrollment](#), and this trend has been exacerbated by the COVID-19 pandemic. District enrollment peaked during the 2010-2011 academic year at 8,212 full-time equivalent students (FTES) and has been steadily trending downward. For the current academic year of 2021-2022, enrollments are projected to be 5,600 FTES.

In recognition of the seriousness of this trend and its impact on district finances, the Yuba Community College District Board's Finance Committee requested that the Fiscal Crisis and Management Assistance Team (FCMAT) conduct a study and analyze the District's cost structure and assess its current and future fiscal condition as it relates to enrollment trends, expenses, and number of personnel. FCMAT was created by Assembly Bill (AB) 200 to assist local educational agencies to maintain fiscal health, meet state reporting responsibilities, and resolve financial, operational and data management challenges. On March 1, 2021, the YCCD District and FCMAT entered into an agreement for FCMAT to conduct a fiscal analysis of the District. FCMAT conducted a review that analyzed five years of past budgets, staffing levels and operational costs. The report was presented to the YCCD Board of Trustees during its October 2021 meeting. The FCMAT Report included six sections: 1) Introduction, 2) Challenges in Meeting California Community College Operational Standards, 3) Recommendations, 4) District Services, 5) Yuba College and 6) Woodland Community College.

The FCMAT Report concluded that the district is "not in fiscal crisis and has effectively managed its budgets." However, it further noted that "without substantial changes in operations, it may face fiscal obstacles in the future once hold harmless protections end" (p. 1). The FCMAT Report made recommendations in eight areas (classroom schedule efficiency and personnel sizing, personnel levels, teaching balance, overload, release time, retiree health benefits, revenue, and fixed cost increases). It further recommended that a five-year plan be created by both the District and colleges to identify strategies to increase enrollment, address classroom efficiency, evaluate total cost of operations, and identify other reductions. The FCMAT report was presented at the Board of Trustees' meeting on October 14, 2021.

The FCMAT Report was also presented at the District Consultation and Coordination Council's (DC3) October 2021 meeting. DC3 is a standing council composed of executive staff and representative faculty, classified staff, and students from across the district and serves in an advisory capacity to the Chancellor to promote district-wide participation in decision-making and effective communication. DC3 is the YCCD governance body charged with oversight of planning guidelines and budget assumptions, strategic planning, evaluation of institutional effectiveness, and continuous improvement of the District.

As follow-up to the report, the Chancellor directed the colleges and District Services to gather input from their constituency groups and develop recommendations to address the challenges identified by the FCMAT fiscal analysis. He further directed that a DC3 working group be formed to analyze, synthesize, and prioritize the recommendations from the colleges and District Services reports.

To gather districtwide input from all employees, two surveys were administered by the colleges and District Services. The [first survey](#) was developed in November 2021 and focused on the specific recommendations from FCMAT. The survey solicited feedback on the level of support and urgency of each recommendation. A [second survey](#) was administered in January/February 2022 and solicited feedback on the nine FCMAT recommendations. Both survey instruments can be found in the Appendix section of this report.

Woodland Community College and Yuba College also held multiple town hall sessions, solicited direct input through presentations to key governance groups, provided for direct input via email, and provided updates at virtual college town hall meetings. Input was also provided via college and District Services management team meetings. District Services input was gathered through departmental, DSET meetings, and surveys.

The DC3 working group was formed in late December and work by this group began on January 18, 2022.

### **Purpose of the DC3 Report and Charge of the DC3 Working Group**

The following Purpose Statement was developed to guide the work of the DC3 FCMAT Working Group:

*To develop a report for the Chancellor that identifies specific strategies for resource reallocation to address ongoing structural deficits to achieve a sustainable total cost of operations that allow YCCD to serve our students in an equitable way and leads to sustainable high-quality operations.*

During the kick-off meeting, the Chancellor also shared his overarching vision and framework for the work. Key points included:

- Building our foundation to ensure a sustainable future by addressing structural issues through resource reallocation
- Ensuring YCCD has adequate resources aligned in a way to attract and innovatively serve our students and communities
- YCCD has to change to survive as a viable institution
- Proactive resource reallocation to create the institution of the future

### **Report Development Process**

The DC3 working group was comprised of twelve members and three resource members. Regular members included three representatives from full-time faculty, part-time faculty, classified staff, and administration. The resource members provided impartial content expertise and support for the writing teams. They attended meetings, answered questions, and made presentations on fiscal and economic impacts, FON, human resources, and classroom efficiency.

DC3 FCMAT Working Group Membership:

Full-time Faculty - Academic	Meridith Selden	Yuba College
Full-time Faculty - Academic	Christopher J. Howerton	Woodland College
Full-time Faculty - FAYCCD	Georgie O'Keefe-Schwering	District
Part-time Faculty - YCAFT	Kristina Passerini	Woodland College
Part-time Faculty	Salvador Tolentino	Yuba College
Part-time Faculty	Joseph Radding	Yuba College
Classified Staff	Rebecca "Becky" Strickland	Woodland College
Classified Staff	Joseph Stottmann	Yuba College
Classified Staff - CSEA	Cassie Leal	District
Administration	Sonja Lolland	District
Administration	Jeremy Brown	Yuba College
Administration	Lisceth Brazil-Cruz	Woodland College
Resource - Data	Steven Nguyen	District
Resource - Human Resources	Jake Hurley	District
Resource - Fiscal	Kuldeep Kaur	District

As noted above, the DC3 working group began its work in mid-January, and the work commenced prior to receiving the college and District Services FCMAT response reports. At the initial full-group meetings, the DC3 working group developed a report development timeline, created writing teams tasked with conducting deep analysis into specific areas, designed the report recommendation template, and developed guiding principles/ground rules. Presentations were made on key topics to ensure members had consistent background information and included:

- FCMAT Report Overview and Question & Answers (George Walters – FCMAT)
- Fiscal Projections (Kuldeep Kaur)
- Efficiency and Enrollment Trends (Steven Nguyen)
- FON (Divinder Bains and Katy Miller)
- College and District Services Survey Results: Survey 1 (Steven Nguyen, Jeremy Brown and Lisceth Brazil-Cruz)
- SharePoint Training (Renee Hamilton)

At the initial meetings, the group also developed guiding principles and ground rules.

### Guiding Principles

- 1) We are one district, and we are all in this together. What happens at the district and colleges impacts everyone.
- 2) Recommendations are organizationally holistic (for the entire district) and guided by criteria and objectives not tied to specific constituency groups.
- 3) This is an “US” document, and we all have a role to play in enacting solutions.
- 4) We are working to identify recommendation we can all stand behind.
- 5) Use a positive lens, be open to difficult discussions, and come together without defensiveness.

### Ground Rules

- Listen nondefensively
- Be open minded
- Respect other people’s ideas and positions; we are allowed to have and communicate other points of view
- Avoid blaming
- Support and elaborate on other’s ideas, ask questions for understanding and to develop solutions the full team can support and be committed to
- Take breaks
- Allow for multiple ways for communication
- Give time for data to be processed, integrated, and for thought and reflection
- Recognize your potential attachment to issues, bring options and interests to the group for discussion and be open to other possibilities

The full group met on the following dates:

- January 18<sup>th</sup>, 9 AM – Noon
- February 1<sup>st</sup>, 4 PM – 5:30 PM
- February 9<sup>th</sup>, 4 PM – 5:30 PM
- March 23<sup>rd</sup>, 8:30 AM – 10 AM
- April 4<sup>th</sup>, 4 PM – 5:30 PM
- April 13<sup>th</sup>, 8:30 AM – 10 AM
- April 22<sup>nd</sup>, 9 AM – 10:30 AM
- April 27<sup>th</sup>, 4 PM – 5:30 PM
- April 28<sup>th</sup>, 4 PM – 5:30 PM
- May 2<sup>nd</sup>, 4 PM – 5:30 PM

Upon receipt of the reports from the colleges and District Services, the writing teams also met regularly to focus on the goal setting areas identified on page 11 of the FCMAT report. These teams carefully reviewed the relevant recommendations from the colleges and District Services



related to their assignment, synthesized those recommendations, and identified additional recommendations as appropriate.

Writing Teams	Framework Goal Setting Reference #	Writing Team Leads				
<b>TEAM 1:</b> <i>FTES Growth/ Student Issues</i>	<b>1, 2,</b>	Brown/ Howerton	Strickland	Howerton	Passerini	Brown
<b>TEAM 2:</b> <i>Classroom Efficiency/ FON</i>	<b>3, 5,</b>	Lolland/ Radding	Leal	Selden	Radding	Lolland
<b>TEAM 3:</b> <i>Total Costs of Operations</i>	<b>4, 6, 7</b>	Brazil-Cruz/ Stottmann	Stottmann	O'Keefe-Schwering	Tolentino	Brazil-Cruz
<b>TEAM 4:</b> <i>Other Reductions (Expenses)</i>	<b>8, 9</b>	Lolland/ Howerton	Leal	Howerton	Passerini	Lolland

All recommendations were recorded in the agreed upon template that included:

- The writing team number
- Short recommendation description
- Implementation timeline
- Recommendation narrative
- Metrics for monitoring progress
- Potential implementation challenges/barriers
- Estimated budget impact

The team agreed that all recommendations would be reviewed by the entire DC3 FCMAT Working Group and that the level of support would be captured for each recommendation using the framework below. Each recommendation was presented by the small working group followed by discussion and recording of the level of support.

Level of Support:

- Fully Support
- Support with Reservations
- Do Not Support

For “Support with Reservations” and “Do Not Support” all feedback, rationale, and/or concerns were documented and are in this report in [Appendix A](#). All recommendation templates are located in [Appendix B](#).

Criteria to evaluate the recommendations was developed and agreed upon prior to the recommendations being presented. The core criteria included impact on enrollment and completion, financial impact, and impact on students and employees. Other factors to be considered included: legal and other compliance considerations, ease of implementation, time to full implementation, and alignment with existing district priorities.

CRITERIA	1 - Minimal	2	3	4 - Very Strong	SCORE
<b>ENROLLMENT AND COMPLETION</b>	Minimal potential to positively impact enrollment and student progression and completion	Some limited potential to positively impact enrollment and student progression and completion	Strong potential to positively impact enrollment and student progression and completion	Very strong potential to positively impact enrollment and student progression and completion	
<b>FINANCIAL IMPACT</b>	Limited or no fiscal impact	Some potential to positively impact district finances	Strong positive financial impact anticipated	Very strong potential to positively impact district finances and ensure sustainable district structure	
<b>IMPACT ON STUDENTS AND/OR EMPLOYEE GROUPS</b>	No districtwide impact from the recommendation	Some districtwide impact from the initiative or project	The impact is clearly articulated and there is potential for broad district impact and could promote equity among employee groups	Very strong evidence for broad district impact from the project and the recommendation promotes equity among employee groups	
				TOTAL	0 0%

After all recommendations were presented and the level of support was recorded, a crosswalk was created to identify recommendations that were similar or had some overlap. A survey was then administered to all members of the working group to facilitate the prioritization of the recommendations. The data was compiled by the Director of Intuitional Effectiveness and shared with the working group. After further review and discussion, a final prioritized recommendation list was created by writing team focus area.

## Recommendations

The DC3 FCMAT writing teams identified 24 unprioritized recommendations that were brought forward for discussion and evaluation by the full DC3 FCMAT Working Group (see chart below for full list and links to the level of support votes, details and comments). In many cases, these recommendations represent a synthesis of the recommendations from the colleges, District

Services, and FCMAT reports. The recommendation writing teams also identified new recommendations that were not in the earlier reports. It should also be noted that while Writing Team 3 reviewed available information for the new WCC performing arts facility, the information was preliminary and therefore additional savings to address the total costs to bring this facility online will be needed and is not reflected in this report

The recommendations reflect an integrated plan to identify cost savings to ensure fiscal viability and actions intended to increase classroom efficiency, grow enrollment, and address other organization priorities. The table below represents a list of those recommendations with general work group support. However, some include votes of “Support with Reservation” and “Do Not Support.” The total vote count and comments can be found at the links below.

### Recommendations Sorted by Fully Support

Recommendation*	Level of Support Category			
	Fully Support	Support with Reservations	Do Not Support	Members Absent
<a href="#">Develop a Districtwide SEM Plan</a>	11	0	0	1
<a href="#">Prioritize College-Level Research Support for Data informed Decision Making</a>	11	0	0	1
<a href="#">Fund and Support College-Level Marketing Efforts</a>	11	0	0	1
<a href="#">Expand Partnerships with Transfer Institutions</a>	11	0	0	1
<a href="#">Ensure Appropriate Resources and Outreach or Marketing to Increase Rate of Student FAFSA/DREAM Act Applications</a>	11	0	0	1
<a href="#">Expand Fully-Online Academic Programs at the Colleges where Appropriate</a>	11	0	0	1
<a href="#">Increase Enrollment of “Special Admit’ (High School) Full-Time Equivalent (FTES) Students</a>	11	0	0	1
<a href="#">Analysis of Districtwide Organizational Structure</a>	11	0	0	1
<a href="#">Employee Recruiting and Retention</a>	11	0	0	1
<a href="#">Auto Award of Degrees and Certificates</a>	11	0	0	1
<a href="#">Facilities Review</a>	11	0	0	1
<a href="#">End Lease of District Office</a>	10	0	0	2
<a href="#">Fully Implement Guided Pathways at Both Colleges</a>	10	1	0	1

\* The link below goes to the level of support votes and comments

Recommendation*	Level of Support Category			
	Fully Support	Support with Reservations	Do Not Support	Members Absent
<a href="#">Develop a model that incentivizes and supports collaboration between the colleges on programming to meet student needs when resource constraints limit the ability to offer programming at all District locations</a>	10	1	0	1
<a href="#">Staffing Plan Development and FON Reduction</a>	9	1	0	2
<a href="#">Comprehensive Program Maps and Limit Active Programs</a>	9	1	0	2
<a href="#">Negotiated Recommendation D: Faculty Incentive to Enroll Students Beyond Course Cap</a>	9	1	0	2
<a href="#">Properly Staff Maintenance &amp; Operations</a>	8	1	0	3
<a href="#">Negotiate to Eliminate Lifetime Health Benefits for all future hired/elected staff, faculty, administrators and trustees</a>	8	1	1	2
<a href="#">Expand Career and Workforce Pathway Programs Aligned to Regional and Local Business Community Needs</a>	8	2	0	2
<a href="#">Improve Scheduling Practices to Ensure Student Progression and Meet Student Demand</a>	8	2	0	2
<a href="#">Review Inventory of Active Courses/Programs</a>	8	2	0	2
<a href="#">Properly Staff IT</a>	7	2	0	3
<a href="#">Increase Fully Online Programs and Courses/Develop and market an "Online College"</a>	7	4	0	1
<a href="#">Negotiated Recommendation C: Evaluate the Financial Viability of Budgeting Four Sabbaticals</a>	6	1	3	2
<a href="#">Negotiated Recommendation B: Monitor Use of Overloads</a>	6	3	1	2
<a href="#">Negotiated Recommendation A: Assess where reassigned time is necessary and move to stipends when appropriate</a>	5	3	2	2

As the working group worked through the recommendations, [a crosswalk](#) was created to track recommendations that contained comparable or overlapping content. The DC3 FCMAT Working Group considered combining these recommendations but decided not to, as in all cases the recommendations were similar but not identical and often reflected differing levels of support. The group also felt it was important that all the recommendations be brought forward to the Chancellor and DC3 for further consideration with all the group's feedback and considerations.

As a final step, the DC3 FCMAT Working Group prioritized the recommendations utilizing criteria that reflected the charge of the group. Prioritization was considered an important component of the report development process as the team wanted to provide the Chancellor and DC3 feedback about the recommendations the group feels would have a high impact. As the Yuba Community College District has a lean organizational structure and has many important Strategic and Educational Master Plan projects in progress, prioritization of high impact strategies will prevent the organization from being overwhelmed with too many competing priorities. The working group recommends focusing on a subset of recommendations annually.

### Prioritized Recommendations

<b>Team 1: FTES Growth/Student Issues</b>	
<b>Priority</b>	<b>Recommendation</b>
1	Develop a Districtwide Strategic Enrollment Management Plan
2	Fund and Support College-Level Marketing Efforts
3	Fully Implement Guided Pathways at Both Colleges
4	Prioritize College-Level Research Support for Data-Informed Decision Making
5	Expand Fully-Online Academic Programs at the Colleges Where Appropriate
6	Ensure Appropriate Resources and Outreach or Marketing to Increase Rate of Student FAFSA/DREAM Act Applications
7	Expand Partnerships with Transfer Institutions
<b>Team 2: Classroom Efficiency/FON</b>	
<b>Priority</b>	<b>Recommendation</b>
1	Improve Scheduling Practices to Ensure Student Progression and Meet Student Demand
2	Increase Enrollment of "Student Admit" (High School) Full-Time Equivalent Students (FTES)
3	Increase Fully Online Programs and Courses/Develop and Market an "Online College"
4	Review Inventory of Active Courses/Programs
5	Develop a Model that Incentivizes Collaboration Between the Colleges on Programming to Meet Student Needs when Resource Constraints Limit the Ability to Offer Programming at All District Locations
6	Expand Career and Workforce Pathway Programs Aligned to Regional and Local Business Community Needs

7	Comprehensive Program Maps and Limit Active Programs
8	Staffing Plan Development and FON Reduction
9	Negotiation Items: Combined <ul style="list-style-type: none"> <li>• (Negotiation) Monitor Use of Overloads</li> <li>• (Negotiation) Assess Where Reassigned Time is Necessary and Move to Stipends When Appropriate</li> <li>• (Negotiation) Faculty Incentive to Enroll Students Beyond Course Cap</li> <li>• (Negotiation) Evaluate the Financial Viability of Budgeting Four Sabbaticals</li> </ul>
<b>Team 3: Total Cost of Operations</b>	
<b>Priority</b>	<b>Recommendation</b>
1	End Lease of District Office
2	Property Staff IT
3	Properly Staff Maintenance & Operations
4	(Negotiation) Negotiate to Eliminate Lifetime Health Benefits for All Future Hired/ Elected Staff, Faculty, Administrators and Trustees
<b>Team 4: Other Reductions (Expenses)</b>	
<b>Priority</b>	<b>Recommendation</b>
1	Implement an Auto Award Process for Degrees & Certificates
2	Implement Low Cost Employee Recruitment & Retention Strategies
3	Conduct an Analysis of the Districtwide Organizational Structure
4	Conduct a Facilities Review Analysis

### **Implementation and Monitoring Progress**

The District Consultation and Coordination Council (DC3) serves as the districtwide consulting body and as a forum for dialogue providing feedback and advice to the Chancellor. The working group recognizes that this report documents the priorities and recommendations of DC3 and the working group, and that the Chancellor may identify other recommendations or priorities not documented in this report. Therefore, the working group suggests that after the District FCMAT response is finalized by the Chancellor, the Chancellor’s Cabinet be assigned to create a robust implementation plan that is brought to DC3 for review and input.

The working group also recommends that Chancellor’s Cabinet carefully review the levels of support documentation that includes voting tallies and feedback about “Support with Reservations” and the rationale for “Do Not Support” votes. To monitor implementation progress, we recommend that a standing agenda item be added to DC3’s agendas.

## Conclusion and Next Steps

The FCMAT Report (October 11, 2021) identified eight challenge areas for YCCD and recommended the District review these areas and create a plan to address the fiscal challenges in a balanced way:

- District Structure
- Cost of Living Increases
- Declining Enrollments
- Staffing
- Increasing Personnel Costs (salaries and benefits)
- Classroom Efficiency
- Other Operating and Other Outgo
- Debt Service

This report contains specific recommendations to make progress in four framework areas:

- 1) Full-time Equivalent Student (FTES Growth)/Student Issues,
- 2) Classroom Efficiency and Faculty Obligation Number (FON),
- 3) Total Cost of Operations, and
- 4) Other Reductions/Other Recommendations.

Proposed Next Steps:

- Draft report presented to DC3 – May 2022
- Report finalized – May 2022
- Consideration of recommendations by YCCD Chancellor – May 2022
- Recommendations and priorities finalized by the Chancellor – May 2022
- Chancellor shares chosen recommendations with Working Group – May 2022
- Implementation plan and timeline created by Chancellor's Cabinet and projected savings finalized by Fiscal Services – June/July 2022
- Ongoing work for total cost of operations for new WCC facilities finalized with planning updated as needed – July 2022
- DC3 monitors implementation progress monthly – 2022-23 Academic Year
- Regular updates provided to Board of Trustee's Finance Committee and Policy Committees – 2022-23 Academic Year

# Appendices



## **Appendix A. All Recommendations and Level of Support Chart**

Appendix A. All Recommendations and Level of Support Chart

DC3 FCMAT Working Group Recommendations

No.	Team 1 Recommendations FTES Growth/Student Issues	No.	Team 2 Recommendations Classroom Efficiency/FON	No.	Team 3 Recommendations Total Cost of Operations	No.	Team 4 Recommendations Other Reductions (Expenses)
1.	<a href="#">Develop a Districtwide SEM Plan</a>	8.	<a href="#">Increase Fully Online Programs and Courses/Develop and market an "Online College"</a>	17.	<a href="#">End lease of District Office</a>	21.	<a href="#">Analysis of Districtwide Organizational Structure</a>
2.	<a href="#">Fully Implement Guided Pathways at Both Colleges</a>	9.	<a href="#">Increase Enrollment of "Special Admit" (High School) Full-Time Equivalent (FTES) Students</a>	18.	<a href="#">Negotiate to Eliminate Lifetime Health Benefits for all future hired/elected staff, faculty, administrators and trustees</a>	22.	<a href="#">Employee Recruiting and Retention</a>
3.	<a href="#">Prioritize College-Level Research Support for Data informed Decision Making</a>	10.	<a href="#">Develop a model that incentivizes and supports collaboration between the colleges on programming to meet student needs when resource constraints limit the ability to offer programming at all District locations</a>	X.	<a href="#">Maintain Police Services</a>	23.	<a href="#">Auto Award of Degrees and Certificates</a>
4.	<a href="#">Fund and Support College-Level Marketing Efforts</a>	11.	<a href="#">Expand Career and Workforce Pathway Programs Aligned to Regional and Local Business Community Needs</a>	19.	<a href="#">Properly Staff IT</a>	24.	<a href="#">Facilities Review</a>
5.	<a href="#">Expand Partnerships with Transfer Institutions</a>	12.	<a href="#">Staffing Plan Development and FON Reduction</a>	XX.	<a href="#">Create a clear process and awareness campaign regarding COLA</a>		
6.	<a href="#">Ensure Appropriate Resources and Outreach or Marketing to Increase Rate of Student FAFSA/DREAM Act Applications</a>	13.	<a href="#">Improve Scheduling Practices to Ensure Student Progression and Meet Student Demand</a>	20.	<a href="#">Properly Staff Maintenance &amp; Operations</a>		
7.	<a href="#">Expand Fully-Online Academic Programs at the Colleges where Appropriate</a>	14.	<a href="#">Review Inventory of Active Courses/Programs</a>				
		15.	<a href="#">Comprehensive Program Maps and Limit Active Programs</a>				
		16a.	<a href="#">Negotiated Recommendation A: Assess where reassigned time is necessary and move to stipends when appropriate</a>				
		16b.	<a href="#">Negotiated Recommendation B: Monitor Use of Overloads</a>				
		16c.	<a href="#">Negotiated Recommendation C: Evaluate the Financial Viability of Budgeting Four Sabbaticals</a>				
		16d.	<a href="#">Negotiated Recommendation D: Faculty Incentive to Enroll Students Beyond Course Cap</a>				

Appendix A. All Recommendations and Level of Support Chart

**Writing Team 1 Recommendations: FTES Growth/Student Issues**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
1.	<a href="#">Develop a Districtwide SEM Plan</a>	11	0	0	1		
2.	<a href="#">Fully Implement Guided Pathways at Both Colleges</a>	10	1	0	1	<ul style="list-style-type: none"> <li>• A member felt the recommendation was more about the online environment and thought there was more than that to get it fully functional.</li> </ul>	
3.	<a href="#">Prioritize College-Level Research Support for Data informed Decision Making</a>	11	0	0	1		
4.	<a href="#">Fund and Support College-Level Marketing Efforts</a>	11	0	0	1		
5.	<a href="#">Expand Partnerships with Transfer Institutions</a>	11	0	0	1		
6.	<a href="#">Ensure Appropriate Resources and Outreach or Marketing to Increase Rate of Student FAFSA/DREAM Act Applications</a>	11	0	0	1		
7.	<a href="#">Expand Fully-Online Academic Programs at the Colleges where Appropriate</a>	11	0	0	1		

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
8.	<a href="#">Increase Fully Online Programs and Courses/Develop and market an "Online College"</a>	7	4	0	1	<ul style="list-style-type: none"> <li>• Make sure all classes listed in the program are taught effectively in an online modality asynchronously. Assurance that people taking these classes are who they say they are. (Not paying someone else to take the classes.)</li> <li>• Each college has its own DE committee. Not sure it would be a district online program.</li> <li>• The recommendation sounds like it would be creating a third college in the district like Calbright. We need to clarify that the existing colleges work to identify or build and promote fully online programs and services.</li> <li>• Make sure we have support staff to help students sign-up for classes, support staff to show students how to use Canvas, and how to maneuver in a Fully Online capacity. I'm not talking about our Canvas Shells; I'm talking about support (tutoring on how to access information and how to participate in a fully online world) outside of the Professor or Instructor.</li> </ul>	

Appendix A. All Recommendations and Level of Support Chart

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
9.	<a href="#">Increase Enrollment of “Special Admit” (High School) Full-Time Equivalent (FTES) Students</a>	11	0	0	1	<ul style="list-style-type: none"> <li>Concern voiced that we seem to be attracting high school students that already were college bound. Expressed the need to colleges to remember that the goals of these early college programs is to increase the college going rate among traditionally non-college going groups and would like the colleges to prioritize that type of recruiting for these programs.</li> </ul>	
10.	<a href="#">Develop a model that incentivizes and supports collaboration between the colleges on programming to meet student needs when resource constraints limit the ability to offer programming at all District locations</a>	10	1	0	1	<ul style="list-style-type: none"> <li>Want to make sure that we are not developing models – make sure we are playing nicely in the sandbox.</li> </ul>	
11.	<a href="#">Expand Career and Workforce Pathway Programs Aligned to Regional and Local Business Community Needs</a>	8	2	0	2	<ul style="list-style-type: none"> <li>It calls for someone at the District level to do the work and am concerned about how this played out before. We need someone at the colleges. When the job is at the district level, they (the incumbent) seem to fade away to other job duties depending on the Chancellor.</li> </ul>	

Appendix A. All Recommendations and Level of Support Chart

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
						<ul style="list-style-type: none"> <li>• Agree that is a concern and one that we will need to mitigate if that happens.</li> </ul>	
12.	<a href="#">Staffing Plan Development and FON Reduction</a>	9	1	0	2	<ul style="list-style-type: none"> <li>• Reduction in force of FTF is not the only answer to the FON. Due to going through a worldwide pandemic, in the SP20, 20-21 and 21-22 school years, we've lost FTES. Of course, we're higher than the FON. Nobody said we had to be exactly at the FON. Additionally, if we were to reduce the FON other than through a Golden Handshake or natural attrition, then we'd have to create a RIF and All Part-time Faculty would not be hired prior to initiating a RIF. We could offer a Golden Handshake to some of our more seasoned Faculty. Additionally, FTF need not to be the only group asked to retire. Need something to support FT faculty to go out in a reasonable manner such as a golden handshake. The FON is a minimum. There is nothing wrong with us being above it.</li> </ul>	

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
13.	<a href="#">Improve Scheduling Practices to Ensure Student Progression and Meet Student Demand</a>	8	2	0	2	<ul style="list-style-type: none"> <li>• Have concerns about PT faculty not being fully included in this process and for smaller departments being forced to schedule things that are not necessarily important and that don't understand the needs of the departments.</li> <li>• Like to see more cooperation with PT faculty in scheduling. PT colleagues should be asked if they want online or f2f and there should be an attempt to meet those wishes. PT colleagues should be asked about availability because of other colleges and other jobs. PT colleagues should be consulted about times and the specific classes students are interested in. We are the ones on the front line who interact with the students. While there is no "right" to specific classes there should be respect for the time that has been spent putting a class online. There should be a huge effort in lining up assignments with classes that already have a shell, especially those that have been aligned (OEI). There needs to be respect for expertise in subject matter. This is more true in</li> </ul>	

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
						<p>some disciplines than others. Some disciplines have many different courses that are needed to meet state certification requirements, and there are a lot of instructors who feel better prepared in one area than another. For example, a faculty member with a master's degree in music they should not be required to teach guitar, when their focus was choir. PT colleagues that have standing committee assignments such as AS should have that committee participation taken into account when classes are scheduled. There should be an open conversation with any PT colleague assigned to a stacked lab, where the concept of stacking labs is clearly explained and discussed. The PT colleague should be given the chance to discuss the feasibility of stacking labs. When a PT colleague makes a choice that has adverse implications, there should be a discussion between the dean and the PT colleague to make sure the PT colleague understands the implications of their choice.</p>	



Appendix A. All Recommendations and Level of Support Chart

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
14.	<a href="#">Review Inventory of Active Courses/Programs</a>	8	2	0	2	<ul style="list-style-type: none"> <li>• Believe we should have our students who are coming back to college or for the first time who don't know what they want to do or going for degrees with high units in science and math. I would like to have them capture a degree as they go out the door. I think the Gen Ed degree helps them grab a degree on their way out the door. YC came up with a GE degree in Psychology, which is a terminal degree. If each department could come up with a degree like the GE Degree in Psychology, then we would be able to get rid of four Gen Ed degrees. I continue to have students who claim the Gen Ed Degrees and suggest we keep them unless we recreate them in the same fashion as the YC GE Degree in Psychology.</li> <li>• Reservations are similar to the first. How many of us have changed our majors? Without the freedom to explore other areas of interests for students we do them a disservice ...</li> </ul>	
15.	<a href="#">Comprehensive Program Maps and Limit Active Programs</a>	9	1	0	2	<ul style="list-style-type: none"> <li>• Same reservations as Recommendation #7 (Reservations are similar to the first. How many of</li> </ul>	

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
						us have changed our majors? Without the freedom to explore other areas of interests for students we do them a disservice ...)	
16a.	<a href="#">Negotiated Recommendation A: Assess where reassigned time is necessary and move to stipends when appropriate</a>	5	3	2	2	<ul style="list-style-type: none"> <li>• The use of reassigned time is important to give the faculty time to focus to get the work done. Using a stipend means they have to work it into their schedule.</li> <li>• Stipends will definitely not work for every position. There are some positions that clearly need reassigned or released time such as senate positions and union positions. However, exploring the option of stipends for some positions is appropriate.</li> <li>• My reservation is fiscal related. Not sure how the reassigned time works. If you are hiring PT to take over classes, then I'm not sure if that saves any money. Is the stipend amount more than hiring a PT to teach the class?</li> </ul>	<ul style="list-style-type: none"> <li>• There are some positions that need reassigned time. Think we need to flesh this out to have a better understanding of what it means.</li> <li>• Do not like any recommendation that is going to impact subjects of mandatory bargaining. As classified, many of us who participate in meetings without reassigned time find the work doesn't go away.</li> </ul>

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
16b.	<a href="#">Negotiated Recommendation B: Monitor Use of Overloads</a>	6	3	1	2	<ul style="list-style-type: none"> <li>• My concern is due to the language used and how faculty overloads are discussed. Faculty overloads can be more expensive than finding a part-time faculty member to teach the class, but sometimes the cheapest and most effective way to offer certain classes (especially classes that require specialized knowledge) is to have someone who is already teaching it do it as an overload. Additionally, if we are going to monitor the use of overloads, we should do it with the students in mind, not just the budget.</li> <li>• Think the title should be "monitor the use of overload." There are places where it is needed, especially in rural areas where it is sometimes difficult to get PT faculty.</li> <li>• Concerned about dictating impacts on bargaining. Sometimes an overload is the best option for students, the department, and the college.</li> </ul>	<ul style="list-style-type: none"> <li>• Concerned about dictating impacts on bargaining. Sometimes an overload is the best option for students, the department, and the college. At Lake, we sometimes have trouble getting someone to teach a class for us because it is pretty far for someone to drive. Again, this is something that is bargaining. When we went from 6 to 9 units per semester, the District was happy with that.</li> </ul>

Appendix A. All Recommendations and Level of Support Chart

**Writing Team 2 Recommendations: Classroom Efficiency/FON**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
16c.	<a href="#">Negotiated Recommendation C: Evaluate the Financial Viability of Budgeting Four Sabbaticals</a>	6	1	3	2	<ul style="list-style-type: none"> <li>Support exploring the option of temporarily reducing the number of sabbaticals through the negotiation process but I am concerned about the idea of limiting sabbaticals as they have been shown to be beneficial to both students and faculty. Additionally, most CA community colleges have sabbaticals so limiting them could have an impact on the district's ability to recruit and retain full-time faculty.</li> </ul>	<ul style="list-style-type: none"> <li>There may be years where we have 5 apply for sabbaticals and some years where we only have 2. Think it balances out in the long run. Think sabbaticals are important and oppose reducing them.</li> <li>Support sabbaticals as it enhances retention and student success.</li> <li>This is a bargaining issue. If it was purely evaluating the impact, I would be okay with it, but I do not support reducing the number.</li> </ul>
16d.	<a href="#">Negotiated Recommendation D: Faculty Incentive to Enroll Students Beyond Course Cap</a>	9	1	0	2	<ul style="list-style-type: none"> <li>Feel that some people may be pushed into it. Think there needs to be something in place to ensure there is no pressure and that it is only a choice.</li> </ul>	

**Writing Team 3 Recommendations: Total Costs of Operations**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
17.	<a href="#">End lease of District Office</a>	10	0	0	2		
18.	<a href="#">Negotiate to Eliminate Lifetime Health Benefits for all future hired/elected staff, faculty, administrators and trustees</a>	8	1	1	2	<ul style="list-style-type: none"> <li>• My primary concern is that this is a complex issue without a clear solution, and I am reluctant to fully support restricting the opportunity for anyone to earn retiree health benefits. I also am concerned about the impact of removing a potential future benefit on the district's staff recruitment and retention efforts.</li> </ul>	<ul style="list-style-type: none"> <li>• This is a negotiated process.</li> </ul>
X	<a href="#">Maintain Police Services</a>	0	1	9	2	<ul style="list-style-type: none"> <li>• We have to find a way to fund this or provide the services. It is too complicated an issue in this format.</li> </ul>	<ul style="list-style-type: none"> <li>• This recommendation does not clearly address a fiscal concern raised in the FCMAT Report. While I am in favor of supporting improved police services throughout the District, I do not believe that this recommendation will do so.</li> <li>• Being in this time of transition with modality makes it difficult to address</li> <li>• Don't think we will ... until we have the correct service caps</li> <li>• I didn't feel like I understood the recommendation (and the potential effects of it) to vote to support it.</li> </ul>

**Writing Team 3 Recommendations: Total Costs of Operations**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
19.	<a href="#">Properly Staff IT</a>	7	2	0	3	<ul style="list-style-type: none"> <li>• My reservation is as a district we're going to have trouble fully staffing what we have in IT. I think we need to look at collaborating with other colleges or outsourcing some of the work. I don't think we'll ever have enough budget to fully staff IT.</li> <li>• I'm not sure we will ever be able to fully staff IT. Also, we need to look at efficiencies. We need more investigation on why it takes 2 years to close a service ticket. Some of the waitlist times are crazy.</li> </ul>	

**Writing Team 3 Recommendations: Total Costs of Operations**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
XX	<a href="#">Create a clear process and awareness campaign regarding COLA</a>	1	2	6	3	<ul style="list-style-type: none"> <li>I understand this is a negotiated item, but it's hard to take my PTER hat off. I understand it is increasing the liability down the line. However, part-time faculty do not get benefits so it's important to them to have this adjustment as prices get higher for everyday items like gas and groceries.</li> </ul>	<ul style="list-style-type: none"> <li>I don't feel this recommendation addresses the issue. I think it is related to a misdirected comment from the FCMAT study about passthrough of COLA.</li> <li>This district does not have a passthrough policy with regard to COLA being added to the employee pay scales each year. Every unit has been required to bargain for the COLA and the district seems to have developed a habit of offering or agreeing to 100% COLA for bargaining units. To reverse this practice it is the districts negotiation teams responsibility and their burden to complete more analysis to judge the impact of offering or accepting 100% COLA agreements with bargaining units. For this reason I do not support it as a FCMAT recommendation. This seems to be an issue with the district negotiation team changing their practice of offering/agreeing to 100% COLA without proper forecasting which they can change at any time.</li> </ul>

**Writing Team 3 Recommendations: Total Costs of Operations**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
20.	<a href="#">Properly Staff Maintenance &amp; Operations</a>	8	1	0	3	<ul style="list-style-type: none"> <li>While I fully support the need to improve the maintenance of the District's properties, this recommendation does not provide for a needed overall facilities assessment in light of changing instructional modalities and employee work practices.</li> </ul>	



**Writing Team 4 Recommendations: Other Reductions (Expenses)**

No.	Recommendation	Support				Support with Reservations Comments	Do Not Support Comments
		Fully	W/ Reservations	Do Not Support	Not Present		
21.	<a href="#">Analysis of Districtwide Organizational Structure</a>	11	0	0	1		
22.	<a href="#">Employee Recruiting and Retention</a>	11	0	0	1		
23.	<a href="#">Auto Award of Degrees and Certificates</a>	11	0	0	1		
24.	<a href="#">Facilities Review</a>	11	0	0	1		

## **Appendix B. Recommendation Templates**

### Recommendation 1

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
1	1 – Develop a Districtwide SEM Plan	\$0-\$50,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

Proposed timeline: No more than 1 year to develop and vet with college input.

**Recommendation Narrative:**

Both colleges in YCCD have individually been working on local college-level SEM strategies. There has historically been some guidance from the district as to college overall targets, but not a system-wide approach to implementing SEM across the district. In addition, many overall FTEF and FTES targets have been “rollovers” or there has been “across the board” percentage adjustments. In an effort for increased FTES across the district a collaborative district SEM plan should be fully developed with participation from both college’s administrative leadership and Academic Senate representation.

Once a district SEM plan is developed, college level SEM work will be more effective and will allow colleges to be dynamic to the needs of the local communities they serve.

To maximize the impact of this plan, the district and colleges will need to implement and continually evaluate FTEF allocations and FTES target models. Also, communicate the results of these evaluation in a timely manner to align with college schedule development.

To attract students, implement and support innovative course offering modalities and schedules (e.g. accelerated 9 week offerings that are strategically scheduled in modalities where there is demonstrated student success)

Also as part of a district SEM Plan include a district process for investing in regional high demand programs or gatekeeper courses.

**Fiscal Impact:**  
 - Assumes contracted costs \$50,000, but no cost if all work is done internally.

(This is an estimate)

**Metric(s) for Monitoring Progress:**

**Potential Implementation Challenges/Barriers:**

### Recommendation 2

<b>Writing Team Number:</b>	<b>Goal Recommendation Number and Short Description of Proposed Strategy:</b>	<b>Estimated Budget Impact from Fiscal</b> <i>(Flows to Spreadsheet)</i>
1	2 – Fully Implement Guided Pathways at Both Colleges	\$134,097 - \$164,954 annually

**Annual Goal Targets/Implementation of Strategy Timeline:**

Year 1 – Redesign college websites with Guided Pathways and equity in mind, implement a CRM/case management system, and identify needed changes to fully implement a one-stop approach to student services.  
 Year 2 – Clarify roles for college website content management, provide training on the CRM/case management system, and implement recommended changes and move to a one-stop approach to student services.

**Recommendation Narrative:**

The Colleges have been working on Guided Pathways Implementation with for the past 5+ years and there is a need to continue and accelerate this implementation. The goal is for this implementation to help with student access, persistence, and completion through clearer program pathways, more intrusive support throughout the student journey, and a stronger focus on completion/transfer/career. To support this work there are a number of areas of need, including:

- improvements to the college websites and dedicated website content management support at the colleges,
- onboarding and case management software (CRM) that includes access to appropriate student data for faculty to support students in their programs, and
- restructure student services into a one-stop model including the possible implementation of student success navigator positions to support students throughout the student journey with their varied needs across service and support programs.

**Fiscal Impact:**

- Web Master \$114,954 annual salary and benefits
- Web Specialist \$84,097 annual salary and benefits
- Software \$50,000 annual fee

(These are estimates)

**Metric(s) for Monitoring Progress:**

Percentage of Applicants who Enroll, Term-to-Term and Year-to-Year Persistence, Completion and Transfer Numbers and Percentages

**Potential Implementation Challenges/Barriers:**

### Recommendation 3

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
1	3 – Prioritize College-Level Research Support for Data informed Decision Making	\$190,382 annually

**Annual Goal Targets/Implementation of Strategy Timeline:**

**Recommendation Narrative:**

With increased college-level reporting including, but not limited to: Accreditation, Guided Pathways, Strategic enrollment trends, Student Learning outcomes, student success metrics, program reviews, locally supported grants, student service assessments, IRB, etc., The use of data informed decisions at the local level is paramount for serving students. Both colleges suffer from lack of resources to conduct the breadth of a fully functioning research office that can contextualize to the local college research needs. In addition, there are multiple database tools used to pull college data for college reports to the chancellor’s office and the local research office is the first stage to ensure correct data submission and note anomalies prior to submissions.

It is recommended that the district considers and increases the level of local support for research teams.

**Fiscal Impact:**

- Research Analyst \$96,114 salary and benefits
- IT assignment \$94,268 salary and benefits – one position 50/50 between colleges

(These are estimates)

**Metric(s) for Monitoring Progress:**

**Potential Implementation Challenges/Barriers:**

Increase positions at the colleges, including additional research analysts, and maybe PT assignment of direct IT support.

### Recommendation 4

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
1	4 – Fund and Support College-Level Marketing Efforts	\$292,942 annually

**Annual Goal Targets/Implementation of Strategy Timeline:**

Year 1 – Evaluate current staffing and resource allocation for marketing and outreach and identify/resolve College and District-level gaps that might exist and develop College-level outcomes-based marketing plans.  
 Year 2 – Evaluate the effectiveness of College-level marketing based on identified metrics and make improvements as needed.

**Recommendation Narrative:**

In order to effectively address enrollment declines, improve brand recognition, and expand community engagement, the Colleges should be appropriately resources to lead local marketing efforts. This should include collaboration across the Colleges where appropriate, especially related to the website improvements that can be best supported through similar design and infrastructure, including maintaining a district-level webmaster, as well as district-wide systems like a CRM or case management system. However, this also requires College level funding and staffing in the areas of marketing and outreach.

**Fiscal Impact:**  
 - Web Master \$114,954 salary and benefits (or other position based upon need)  
 - Outreach & Recruitment Specialist \$88,994 salary and benefits (both Colleges)

(The above amounts are estimates.)

Both colleges currently have marketing and outreach grants outlined below:

Fund 12 Revenue source 214 – 21/22 from general fund – Yuba College \$325,000, Woodland Community College \$172,750  
 Fund 12 Revenue source 218 – 21/22 funding SB85 – Yuba College \$450,153, Woodland Community College \$211,599  
 Fund 12 Revenue source 205 – 20/21 funding SB85 – Yuba College \$83,090

**Metric(s) for Monitoring Progress:**

Number of Real Applicants, Percentage of Applicants who Enroll, Key Website and Social Media Analytics

**Potential Implementation Challenges/Barriers:**

### Recommendation 5

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
1	5 – Expand Partnerships with Transfer Institutions	0

**Annual Goal Targets/Implementation of Strategy Timeline:**

Year 1 – Identify areas for expansion of articulation agreements and review existing University Centers at similar colleges and consider location(s).  
 Year 2 – Expand and clearly promote articulation agreements and explore potential partners for a University Center.

**Recommendation Narrative:**

Many students who come to YCCD intend to further their education by transferring to a 4-year college. While our campuses do have articulation agreements with UCs and CSUs, it would be in our interest, and the interest of our students to:

- expand articulation agreements with the 4-year institutions where many of our students transfer,
- improve and expand Articulation agreements which allow students to take more coursework at YCCD, especially for those degree programs that are severely impacted at 4-year institutions, and
- consider a University Center model to bringing relevant baccalaureate programs offered by our 4-year partners on ground at one or more of our campuses to better serve our rural communities.

**Fiscal Impact:**  
None anticipated

**Metric(s) for Monitoring Progress:**

Number of Active Articulation Agreements, Number of Transfers through Articulation Agreements, General Number and Percentage of Transfers for Fall Cohorts

**Potential Implementation Challenges/Barriers:**

### Recommendation 6

<b>Writing Team Number:</b>	<b>Goal Recommendation Number and Short Description of Proposed Strategy:</b>	<b>Estimated Budget Impact from Fiscal</b> <i>(Flows to Spreadsheet)</i>
1	6 – Ensure Appropriate Resources and Outreach or Marketing to Increase Rate of Student FAFSA/DREAM Act Applications	\$153,400

**Annual Goal Targets/Implementation of Strategy Timeline:**

Year 1 – Evaluate current staffing structure and resources for Financial Aid to identify any gaps or needed changes and develop and implement an intentional marketing and communications plan across the student journey (from interest to completion) about financial resource availability.  
 Year 2 – Implement recommended changes to staffing structure or resource allocation and assess effectiveness of marketing and communications plan.

**Recommendation Narrative:**

There are many students within YCCD that would qualify for extra financial aid. However, many students are either unable to complete applications for things such as FAFSA and DREAM Act applications or unaware of this opportunity. By ensuring appropriate staffing and improving outreach or marketing efforts in this area, we should be able to help every student fill out these applications and receive the support they deserve. The California College Promise Grant (CCPG) can be given to students based on their FAFSA or DREAM act application. If approved, the students’ fees for tuition would be paid for by the Chancellor’s Office.

**IMPACT:**  
 Students whose applications are accepted would be able to attend college without the worry of how they are going to pay for it. This would potentially invite more students to attend YCCD and fill our classes. It could increase our FTES and improve how the community sees our colleges.

**Fiscal Impact:**  
 - Financial Aid Technician \$76,700 salary and benefits for each college

(This is an estimate)

**Metric(s) for Monitoring Progress:**

Percentage of first-time college students each semester who apply for the FAFSA or DREAM Act.

**Potential Implementation Challenges/Barriers:**



### Recommendation 7

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
1	7 – Expand Fully-Online Academic Programs at the Colleges where Appropriate	<b>\$79,549</b> annually

**Annual Goal Targets/Implementation of Strategy Timeline:**

**Recommendation Narrative:**

To successfully expand and develop online college programs, there are a number of needed supports including (but not limited to):

- Improved staffing for DE support – a dedicated IT support position as well as a district-level ADA and other online compliance support. Currently the college instructional designer faculty members are often asked to serve some of these needs or coordinate beyond what the specific nature of their role is to build effective online instruction. This ongoing dedicated support is needed to maintain and enhance our district CVC-OEI obligations and opportunities for enrollment growth.
- Additional college-level DE Work, such as support for POOCR review.
- Any fully online program must be supported by discipline faculty and academic senates as program development is a 10+1
- Some General Education may be inappropriate for fully online modalities these are conversations that need to happen with discipline faculty.

**Fiscal Impact:**  
 - DE Support Specialist or other position - \$79,549 salary and benefits

(This is an estimate)

**Metric(s) for Monitoring Progress:**

**Potential Implementation Challenges/Barriers:**

With the implementation of AB 928 there maybe some dramatic changes to the transfer pathway to both the CSU and UC systems. ICAS (Intersegmental Council of Academic Senates) has developed a workgroup to draft a proposal that has yet to be made public or vetted. There are timelines established in the bill that may impact implementation of a successful and articulated fully online program.

### Recommendation 8

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
2	8 – Increase Fully Online Programs and Courses/Develop and market an “Online College”	\$250,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

Implement in year 1: For each college identify no fewer than 3 transfer degrees (Associate Degree for Transfer) and two certificates to offer fully online. Identify additional programs in subsequent years to build a robust fully online college.

**Recommendation Narrative:**

The District should coordinate with the Colleges to identify high demand programs that can be offered fully online (asynchronously) to capitalize on changing student modality preferences and to support enrollment of nontraditional adult learners. Adults aged 24-54 in the North-Far-North and Upper Sacramento regions without a college degree exceed the state average by 14% and have fewer educational institutions within driving distance. Already experiencing potential cost, proximity, and access challenges, many adult learners in rural communities also content with childcare needs, work and family commitments that makes traditional higher education face-to-face delivery a barrier to completing their education. The COVID-19 pandemic has increased the need for accelerated pathways, new delivery and services models to re-engage with adult learners and provide a way for them to achieve their educational goals.

- College schedule development should incorporate traditional and accelerated formats, when appropriate, to support rapid student progression and completion particularly for high demand ADT and CTE certificates/degrees
- Ensure high demand program pathways include all general education and graduation requirements in a fully online modality
- Evaluate the provision of online student services to ensure fully online students have a seamless experience from application through graduation. Create a single point of contact for adult, re-entry students.
- Dedicate marketing resources to promote fully online programs and communicate programs that are also available fully in the evenings to support progression of working adults who prefer traditional face-to-face delivery
- Support and prioritize the POCR (peer online course review) review and leverage courses from other institutions
- Ensure and support participation with CVC (CA virtual campus)
- Participate in the Building Rural Community Learning Systems project to support the development of seamless transitions to our key transfer institutions for the fully online ADT degrees
- Consider modeling the online college programs like Shasta’s ACE program that builds out 8-week courses, to better accommodate adult learners: <https://www.shastacollege.edu/academics/accelerated-college-program/>

**Fiscal Impact:** Web-design and IT \$100,000, stipends \$50,000, marketing \$100,000 (one-time funding). Assume FTES generation covers ongoing costs.

(This is an estimate.)

**Metric(s) for Monitoring Progress:**

Program offerings, marketing metrics, enrollment, & student completion of fully online degrees and certificates (awards)

## Appendix B. Recommendation Templates

### Potential Implementation Challenges/Barriers:

Coordinate with Academic Senate (10+1)  
Provision of fully online student services and supports could take time to coordinate  
AB 928 could impact transfer pathways in the future  
Would require some reallocation of resources or use of one-time funds to support expanded marketing/webpage development and other coordination needs  
Will require commitments from the colleges to run the courses required for these online programs  
Will require sufficient technology infrastructure to ensure students are able to reliably access the courses  
Will require staffing as the program grows  
May need to invest in technology to prevent academic dishonest

### Recommendation #9

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	9 - Increase Enrollment of "Special Admit" (High School) Full-Time Equivalent (FTES) Students	\$377,852 – break even at sustained FTES increase of 69

**Annual Goal Targets/Implementation of Strategy Timeline:**

In year 1, reallocate resources to establish and/or support full-time dual and concurrent enrollment coordinator positions at both Colleges, with indirect support provided by the District. By the end of year 1, the goal is to increase by 10 percent the enrollment of special admit full-time equivalent students in face-to-face, hybrid, and fully online classes.

**Recommendation Narrative:**

The FCMAT report specifically identified the growth of special admit students as an opportunity for YCCD. *Increase special admit FTES. Special admit students receive higher funding per FTES (\$5,621) than traditional credit FTES (\$4,009) under SCFF and are not subject to the three-year average rule used to calculate traditional credit FTES each year. The district should increase outreach to feeder high schools to strategically increase dual and concurrent enrollment of current high school students and thus increase funding in this category. (p.10)*

In addition, multiple studies and reports have recently concluded that California’s community colleges have made progress in enrolling dual and concurrently enrolled high school students as an effective college readiness strategy. Nevertheless, it is widely believed that this strategy has still not been fully exploited, with many high school students of color and low-income high school students not yet having equitable access to community college classes.

The District and the Colleges should reallocate resources to support expanding and sustaining outreach to feeder high schools to increase dual and concurrent enrollment of high school students in credit-bearing community colleges classes. This expanded outreach effort should, in particular, target traditionally non-college-going student populations. The success of this overall strategy should, within two-to-three years, result in increased FTES apportionments for the District and the Colleges.

Staff dedicated to supporting this goal should continue current, effective efforts to develop and implement appropriate dual and concurrent enrollment pathways and should ensure that the high school students enrolled in community colleges classes have equitable access to all student success services and resources.

The colleges must develop FTES targets to expand dual/concurrent enrollment.

**Fiscal Impact:**

- Dual and Concurrent Enrollment Coordinator \$137,176 salary and benefits at both colleges (assumes management range 26, step 3)
- Section cost = \$500 per section/per unit – typically \$1,500 per class (utilizing high school faculty)
- Breakeven point is a sustained FTES increase of 69

(This is an estimate.)

## Appendix B. Recommendation Templates

### **Metric(s) for Monitoring Progress:**

Increases in dual and concurrent enrollment of high school students in credit-bearing community colleges classes.  
Increases in FTES apportionments for the District and the Colleges.

### **Potential Implementation Challenges/Barriers:**

Class scheduling.  
Instructor availability.  
Assess possibility of identifying current employee(s) or reallocating existing resources on campus that maybe available to assist with the dual enrollment coordinator work.

Appendix B. Recommendation Templates

**Recommendation #10**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	10 – Develop a model that incentivizes and supports collaboration between the colleges on programming to meet student needs when resource constraints limit the ability to offer programming at all District locations	0

**Annual Goal Targets/Implementation of Strategy Timeline:**

Year 2

**Recommendation Narrative:**

The transition to a multi-college district structure and a resource model that historically incentivized program development at all locations has constrained cross-district program collaboration. At this time, some programs are currently only offered by one college and are not accessible to students across the district. Resource constraints and/or lack of demand at all campus locations limits student access. To increase student access across the district, explore the development of a framework that would promote more districtwide collaboration on program development and delivery through:

- FTES sharing
- Allowing faculty to teach at both colleges
- Offering programming at additional campus locations where there is not an equivalent program, or limited program support (Example: Administration of Justice Academies, Human Services, Engineering, Astronomy)

Development of such a model could support new program development at each college through the sharing of expertise, curriculum, etc., while the new program builds capacity and student demand.

**Fiscal Impact:**  
None anticipated

(This is an estimate)

Metric(s) for

**Monitoring Progress:**

Development and implementation of a model

Potential

**Implementation Challenges/Barriers:**

Contract/Bargainable impacts  
Organizational structure and current processes  
Cultural changes

**Recommendation #11**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	11 – Expand Career and Workforce Pathway Programs Aligned to Regional and Local Business Community Needs	<b>\$137,176</b>

**Annual Goal Targets/Implementation of Strategy Timeline:**

Medium priority recommendation:

In year 1, the District should pursue grant funding or SWP funding to establish and support a district-level position to assist the Colleges in establishing and strengthening key external partnerships that are needed to sustain local and regional career and workforce pathway programs that prepare students for high-value jobs and careers.

In year 2, the District should, in collaboration with the Colleges and the centers, pursue ongoing grant funding to establish new or strengthen existing career and workforce pathway programs throughout the District that align with regional or local industry needs.

In year 3, the District should monitor the implementation of new or expanded career and workforce pathway programs throughout the district, maintain strong external partnerships, and provide any needed support or assistance to the Colleges and the centers.

By the end of year 3, the goal is to increase by 25 percent the enrollment of full-time equivalent students (FTES) in a career or workforce pathway program leading to a high-value degree or certificate.

**Recommendation Narrative:**

For much of the past decade, the State of California has, in multiple ways, funded and supported the establishment and expansion of career and workforce pathway programs that prepare high school and community college students for high-value jobs and careers that meet local and regional industry needs.

The District and the Colleges should enhance partnerships with county offices of education and with leading local and regional business organizations focused on pursuing available grant funding that would support the establishment and expansion of career and workforce pathways in growing and emerging industry sectors. One particular funding source that should immediately be targeted is the California Community Colleges Strong Workforce Program.

As a critically important part of implementing this strategy, the District and the Colleges should pursue opportunities to partner with county offices of education, four-year postsecondary education institutions, and key business organizations.

**Fiscal Impact:**

- District-Level Coordinator \$137,176 salary and benefits

(This is an estimate)

**Metric(s) for Monitoring Progress:**

Increases in FTES enrolled in career and workforce pathway programs at the Colleges.

Increases in Strong Workforce Program or other grant funding.

Increases in FTES apportionments for the District and the Colleges.

## Appendix B. Recommendation Templates

### **Potential Implementation Challenges/Barriers:**

Time, effort, and skills needed to build and maintain strong external partnerships.

Identifying and protecting internal funding needed to sustain the programs into the future.

Instructor availability.



**Recommendation #12**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	12 – Staffing Plan Development and FON Reduction	\$1,120,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

Year 1: Staffing Plans and Year 1-3 FON Reduction

**Recommendation Narrative:**

- 1) The Colleges and District should create holistic three-year staffing plans to ensure that personnel are aligned in a way to fully support the attainment of District Strategic Plan and College Educational Master Plan goals and objectives. These plans should include an evaluation of the following positions through the lens of current enrollment trends, funding availability, and workload:
  - An evaluation of full-time faculty position allocations by discipline at all campus locations
  - Assessment of administrative staffing at the colleges and district services
  - Evaluation of classified employee staffing at the colleges and district services
  - Development of faculty staffing targets that are used as a general staffing guide for hiring, schedule build, and to allow for the calculation of the total cost of schedule (regular load, EP, part-time faculty)
  
- 2) The district should create a plan to reduce contracted full-time faculty through regular attrition and incentive programs. A plan for lowering the FON through the implementation of a retirement incentive program, reduced workload program, and/or other programs that support faculty as they transition to retirement should be evaluated and implemented as appropriate.
  
- 3) Each college should conduct an assessment of their full-time faculty staffing process. The analysis should include an evaluation of changes to make the process more transparent, responsive to emerging student demand, connected to a robust academic portfolio review, and aligned to support program quality and program viability.

**Fiscal Impact:**

- Average Full-Time Faculty salary and benefits cost \$140,000
- Number of FTF over FON as of Fall 2021 35.7
- Savings reducing FTF to FON \$4,900,000
- Average Part-Time Faculty salary and benefits cost \$72,000
- Number of PTF to cover reduced FTF 52.5
- Cost of PFT \$3,780,000

Net savings \$1,120,000

Assumes no increase or decline in course offerings and does not assume costs of incentives.

[AB-1505](#)

## Appendix B. Recommendation Templates

### Metric(s) for Monitoring Progress:

Development or updating of staffing plans; reduction of FON; workload measures

Potential

### Implementation Challenges/Barriers:

Cost of retirement incentive programs, retirements may be in areas that have accreditation or legal compliance requirements. This is

### Recommendation #13

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
2	13 – Improve Scheduling Practices to Ensure Student Progression and Meet Student Demand	\$1,065,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

1-year recommendation.  
Goal to have the LACC SEM FTEF allocation and efficiency model in place to inform scheduling for 2023-2024.

**Recommendation Narrative:**

This recommendation would build on the critical work colleges have already started with SEM and Guided Pathways.

**Implement Updated Scheduling Practices:**  
Prior to the pandemic, YCCD engaged with the IEPI SEM Institute. Participation in the institute emphasized the need to update our schedule development practices, and the need to adopt efficiency ratios that allow us to assess the viability and cost of the schedule we produce. The IR team worked closely with the Vice Chancellor of Instruction to develop efficiency targets, expected FTEF, and budget projections to support schedule development to achieve set FTES targets at the district and college level. Through the work conducted during the SEM Institute YCCD identified the LACC model as a viable option to determine FTEF allocations and efficiency targets at a subject and division level to achieve overall college targets. The LACC college model was adapted to fit the needs of YCCD.

- Scheduling should begin with FTES and efficacy targets set at a district level well in advance to scheduled development at the college level. We would encourage the district to set 3-year targets with assessment occurring annually to adjust based on the previous year’s performance.
- The goal is to utilize an adapted LACC model to allocate FTEF and efficiency targets for 2023-24 schedule development.
- Leverage the LACC tool to determine FTEF allocations and efficiency targets in collaboration with scheduling managers and faculty for divisions and subject areas prior to schedule development.
- Scheduling managers, in collaboration with faculty develop a course schedule the meets the needs of students while staying within the FTEF allocation budget and achieve the efficiency targets.

Adoption of this process will allow the district to forecast and budget for FTEF expenditures, while also encouraging the end of “roll-over scheduling”.

**Fiscal Impact:**  
Improving efficiency by .5 will result in savings of approximately \$355,000. Assume 1.5 efficiency improvement (12 FTES/FTEF to 13.5 FTES/FTEF). District is committed to sharing some of these savings with the college.

(This is an estimate)

**Metric(s) for Monitoring Progress:**

The accomplishment of the following tasks will track progress on this recommendation:

**SEM:**

- Use of LACC model for FTEF allocation efficiency targets
- As colleges and overall as a district staying within the budgeted FTEF allocation
- Monitor FTEF expenditure in Chancellor Cabinet in the same way we monitor enrollment
- Assessing the effectiveness of the scheduling tool after each primary term to adjust and adapt it to better fit each college

## Appendix B. Recommendation Templates

### Potential Implementation Challenges/Barriers:

- Challenges associated with changing the way we traditionally scheduled; will require additional meetings with scheduling managers to set targets and determine FTEF allocation, will likely require more time for schedule development.

### Recommendation #14

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
2	14 – Review Inventory of Active Courses/Programs	0

**Annual Goal Targets/Implementation of Strategy Timeline:**

1-year recommendation.  
To complete an inventory and review of all our active courses and programs within one year with the goal of minimizing stand-alone courses and streamline requirements to complete degrees and certificates within YCCD.

**Recommendation Narrative:**

This recommendation would build on the critical work colleges have already started with Guided Pathways, Curriculum, and Program Viability reviews.

This recommendation would require colleges to complete an assessment of all active courses, degrees, and certificates to identify program and courses to streamline course offerings and identify areas of demand and maximum benefit for students. Each college would form a workgroup that would include the Curriculum Chair or Co-chair, Senate representative, Counselor, area dean/director, and VPI. Consultation with area faculty would be critical to ensure required curriculum for degrees and certs is preserved.

The recommendation would:

- Phase out stand-alone courses that are not connected to a degree/certificate or courses that have not run in 3 or more years
- Prioritize courses with direct articulations to 4-year universities especially for our general education courses
- Streamline course offerings to limit the number of electives and program requirement optional courses as appropriate based on number of faculty, program resources, and student demand
- Identify areas of student demand where enrollments can sustain the commitment to offering the course requirements for ADT's
- Ensure that local degrees have a clear purpose and are distinct from related ADT

The recommendation would also require YCCD to complete the Program Viability Review process and curriculum AP's by Fall 2022.

Following college governance structures, we recommend that each college Academic Senate form a workgroup to explore the option of restructuring or phasing out General Ed degrees over the next 3-4 years. General Ed degrees do not align with guided pathways principles and need to be either reworked or phased out.

**Fiscal Impact:**  
No fiscal impact anticipated

(This is an estimate)

**Metric(s) for Monitoring Progress:**

The accomplishment of the following tasks will track progress on this recommendation:

- Colleges will complete the review and produce a list of course that are identified for deactivation as a result of the assessment
- Complete a plan to phase out General Ed degrees within 3 years
- Approval and implementation of Program Viability Review process

**Potential Implementation Challenges/Barriers:**

- Teaching Faculty and Counselor hesitance to discontinue courses
- YCCD confers more General Ed degrees than any other award annually. The potential impact to YCCD SCFF apportionment is significant, which will require a gradual phasing out of the General Ed degrees. This will require the colleges to identify students that are not on a path and require us to make sure students find their path and stay on that path to complete appropriate credentials.

### Recommendation #15

<b>Writing Team Number:</b>	<b>Goal Recommendation Number and Short Description of Proposed Strategy:</b>	<b>Estimated Budget Impact from Fiscal</b> <i>(Flows to Spreadsheet)</i>
2	15 – Comprehensive Program Maps and Limit Active Programs	0

**Annual Goal Targets/Implementation of Strategy Timeline:**

1-year recommendation.  
Complete more comprehensive program maps that include recommendations for specific gen ed courses

**Recommendation Narrative:**

**Guided Pathways Maps:**  
The colleges have completed some pathway maps, and this next phase of map development would emphasize collaboration between counseling and area faculty with the goal of recommending specific general education courses that are most appropriate for the degree/certificate.

- Create an inventory of all current active programs each college offers.
- The goal would be to have published maps available in the college catalog and website for student use by the 2023-24 academic year.

**Limit number of Active Program on student record:**  
To ensure reliable active program data that can assist with anticipating scheduling needs of students, the district may want to consider limiting the number of active program students can have on their records. We would also need to develop mechanisms for counselors and students update their active program in self-service. Taking this necessary step would allow colleges to more accurately assess which areas of interest student truly belong to and allow us to share with faculty which student belong in their majors and provide opportunities to meaningfully engage with those students.

**Fiscal Impact:**  
No fiscal impact anticipated

(This is an estimate)

**Metric(s) for Monitoring Progress:**

**GP:**

- Development of program maps that include recommended general education courses
- Publication of program maps for student to access in the college catalogs and website by Fall 23
- Publication of the areas of interest in catalog and website by Fall 23

**Limit Active Programs:**

- Create a plan to limit students' active programs to 1 and develop an outreach plan to confirm which active program current students want to retain. Recommend no longer than one year to complete.
- Providing training to Counselors on how to update and deactivate active programs in Self-Service

**Potential Implementation Challenges/Barriers:**

- Challenges with providing the necessary training to Counselors and providing the necessary access to make active program changes in self-service. This would include the ability to end programs.
- YCCD relies on Self Service to initiate the petition process for awards, as long as we require students to submit petitions online we may not be able to limit students to 1 major without causing additional steps for students to complete at graduation time.
- Possible financial aid impact when changing students' programs of study, Counselors will need to be provided a document that identifies "payable" programs to be able to assist students effectively.

**Recommendation #16a**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	16a – Negotiated Recommendation A: Assess where reassigned time is necessary and move to stipends when appropriate	

**Annual Goal Targets/Implementation of Strategy Timeline:**

**Recommendation Narrative:**

Since 2014-2015, average full-time faculty reassigned time (FTEF) has risen from 12.18 to a high of 17.67 (in 2018-2019). in 2019-2020, it was 15.40. Due to that long-term trend of increasing full-time faculty reassigned time (FTEF), the FCMAT report recommended that the district reduce the amount of reassigned /reassigned time utilized by the colleges.

Currently, there are many faculty leadership positions that come with reassigned time. In some situations, reassigned time is necessary and appropriate. However, some of the positions could be converted stipends instead of reassigned time. The district should work with the college administrations, faculty, and FAYCCD to determine which faculty leadership positions can be converted to stipends without adversely affecting the functioning of the college and/or the students. The stipend should include a stated hourly rate and be appropriate for the amount of time/work being asked to be completed.

**Fiscal Impact:**  
Negotiable item therefore TBD

**Metric(s) for Monitoring Progress:**

See a decrease in the number of FTEF that are reassigned or reassigned time.

**Potential Implementation Challenges/Barriers:**

This is a negotiation item that will need to be worked out between the District and FAYCCD.

**Recommendation #16b**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	16 – Negotiated Recommendation B: Monitor Use of Overloads	

**Annual Goal Targets/Implementation of Strategy Timeline:**

**Recommendation Narrative:**

Since 2014-2015, average full-time faculty overload (FTEF) has risen from 29.41 to a high of 42.01 (in 2018-2019). In 2019-2020, it was 38.35, representing an increase of 32% in full-time faculty overload (FTEF). Due to that long-term trend of increasing full-time faculty release time, the FCMAT report recommended minimizing faculty overload until FTES are increased and enrollment targets are achieved.

The district should work with the college administrations, faculty, and FAYCCD to determine the best scheduling process that minimizes overloads without adversely affecting the functioning of the college and/or the students.

Additionally, the contract should be clarified to ensure that all parties understand the scheduling process. There needs to be additional information about the scheduling processes language in contracts to ensure consistency in the way processes are applied across the colleges and divisions. One example, is the first right of refusal and fulltime faculty right to EP.

To enhance the future pool of qualified community college instructors, the District should also explore the establishment of an equity program that would allow underrepresented graduate students in academic disciplines or four-year undergraduate students in career-technical disciplines to participate in a supervised teaching internship at one of the District's colleges. For an example of such a program, see the Los Rios Faculty Equity Internship Program at <https://employees.losrios.edu/training/professional-development/faculty-professional-development/faculty-diversity-internship-program>

**Fiscal Impact:**  
Negotiable item therefore TBD

**Metric(s) for Monitoring Progress:**

Reduce overload to 2014-15 levels, adjusting for current enrollment trends

**Potential Implementation Challenges/Barriers:**

This is a negotiation item that will need to be worked out between the District and FAYCCD.

The colleges must be cautious about canceling classes instead of offering overload to support scheduling demands



**Recommendation #16c**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	16 – Negotiated Recommendation C: Evaluate the Financial Viability of Budgeting Four Sabbaticals	

**Annual Goal Targets/Implementation of Strategy Timeline:**

**Recommendation Narrative:**

Currently, there are four sabbatical guaranteed by the contract. The FCMAT report recommended that the district should minimize faculty sabbaticals. [The ASCCC has explicitly recognizes the importance and benefits of sabbaticals to faculty, colleges, and students.](#) As such, it is important that they be protected to the extent that it is possible and practical.

The district should work with the college administrations, faculty, and FAYCCD to determine if there is a possibility to temporarily reduce the sabbaticals.

**Fiscal Impact:**  
Negotiated item therefore TBD

**Metric(s) for Monitoring Progress:**

Assess the number of sabbatical leaves granted each year

**Potential Implementation Challenges/Barriers:**

This is a negotiation item that will need to be worked out between the District and FAYCCD.

Sabbaticals serve an important purpose and that purpose cannot always be directly assessed. From the ASCCC paper (linked above), "Preparation for drafting the document included the "Survey on Sabbatical Leave Policies and Practices" that the Academic Senate distributed in Fall 2006. Findings from the survey demonstrate that sabbatical leave remains in effect at the vast majority of California's community colleges; however, the policies and procedures for establishing and overseeing sabbaticals vary widely across the System." Reducing the number of sabbaticals YCCD offers has the potential to negatively affect full-time faculty recruitment and retention.

**Recommendation #16d**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
2	16d – Negotiated Recommendation D: Faculty Incentive to Enroll Students Beyond Course Cap	

**Annual Goal Targets/Implementation of Strategy Timeline:**

Make the additional enrollment above cap more attractive to faculty

**Recommendation Narrative:**

The District should revise its bargaining agreements with the faculty associations to restructure and strengthen incentives related to enrollment and support of students beyond minimum section caps. The FCMAT report specifically recommends that the District “increase enrollment by increasing overall course fill rates. Any increase in fill rates improves class schedule efficiency and thus increases FTES revenue while adding no additional expenses.”

The district should work with the college administrations, faculty, FAYCCD, and YCAFT to determine the best way to incentivize increase section enrollment without adversely affecting the pedagogy and/or the students. This group recommends looking at prorated incentives for taking above the cap (instead of the current hard cut off in order to qualify for the pay bump) and exploring the effectiveness of using global strategic waitlists that incentives faculty to take 15+ additional students into their class (perhaps make the waitlist half the total cap for the class).  
This structure may not be appropriate for every discipline or every faculty member.

This recommendation has the potential to increase overall division and college efficiency ratios, and fill rate averages. While also allowing more students to complete the courses they need for their degrees/certificates.

(This recommendation targets high-demand classes with high fill rates. It is not appropriate for all classes.)

**Fiscal Impact:**  
Negotiated item therefore TBD

**Metric(s) for Monitoring Progress:**

Impact on efficiency ratios, and fill rates

**Potential Implementation Challenges/Barriers:**

This is a negotiation item that will need to be worked out between the District and both Faculty unions.

### Recommendation 17

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
3	17 - End lease of District Office	\$388,000 annually

**Annual Goal Targets/Implementation of Strategy Timeline:**

Get out of current lease ending in 2027 by sub-leasing space.

**Recommendation Narrative:**

The surveys at both colleges and district highlight the immediate need to sub-lease or seek ways to end the current lease.

The Colusa Campus and Sutter Campus have significant space that can be utilized to house district services staff. These centers can accommodate the infrastructure needed to house the staff employed at the district level. Additionally, it is recommended that district staff also rotate time at the colleges as was done pre-pandemic by HR staff and fiscal services. Rotational telecommuting can also support workspace needs as well as “office sharing” for days people are in-person.

We recommend the ending on the lease and /or seeking to sublease.

**Fiscal Impact:**

\$388,000 annual savings if district office departments are housed in a YCCD facility. There would be moving costs that are not reflected in the savings.

(This is an estimate)

**Metric(s) for Monitoring Progress:**

Report to the colleges every two months progress on seeking to end lease/sub-lease.

**Potential Implementation Challenges/Barriers:**

Multi-year contract signed by district. Strain on M&O and IT to relocate offices.

### Recommendation 18

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
3	18 - Negotiate to Eliminate Lifetime Health Benefits for all <b>future hired</b> /elected staff, faculty, administrators and trustees	

**Annual Goal Targets/Implementation of Strategy Timeline:**

2-3 years depending on bargaining cycles.

**Recommendation Narrative:**

- There are approximately 20 current classified staff (less than 15%) across the district who are potentially eligible for lifetime benefits. Those hired after January 1, 2003, do not qualify for fully paid lifetime health benefits. Those hired after this date receive \$1000/year towards health insurance costs. Maintain this level of OPEB liability.
- See data below for faculty who are eligible for lifetime benefits. Full-time faculty hired after June 30, 2009, are not eligible for fully paid lifetime health benefits. Maintain this level of OPEB liability.
- Eliminate lifetime health benefits from Trustee’s benefits, if still part of their benefit package and from all future contracts with administrative employees.

See attachments for explanation of current benefits.

**Fiscal Impact:**

This is a negotiable item therefore TBD.

However, preliminary analysis indicates no immediate fiscal impact. However, a decline in the district’s total OPEB liability will occur. According to the district’s most recent Actuarial Study, the Total OPEB Liability is \$55,446,732. Anticipated long-term savings are expected to be \$2-3 million per year. Short-term TBD.

**Metric(s) for Monitoring Progress:**

District OPEB Liability projection levels off then decreases

**Potential Implementation Challenges/Barriers:**

Potential Bargaining issue for some employee groups  
Possible negative employee retention/recruitment impact

Appendix B. Recommendation Templates

2021/22 Retiree Benefits

	Number of Participants	Self-Pay Annual Total	District Pay Annual Total	% of Total	Cost Per Member	
Academic	117	45.17%	142,895.00	1,218,101.32	43.97%	10,411.12
BOT	6	2.32%	13,776.00	44,262.00	1.60%	7,377.00
Classified	91	35.14%	110,877.00	1,017,158.00	36.72%	11,177.56
Management	45	17.37%	99,957.24	490,610.52	17.71%	10,902.46
	259		367,505.24	2,770,131.84		
			District Pay Annual	2,770,131.84		
			Total	3,137,637.08		
			District Budget	63,052,362.00		
			% of General Fund District Contributions	4.39%		

## Appendix B. Recommendation Templates

**From:** Jake Hurley <[jhurley@yccd.edu](mailto:jhurley@yccd.edu)>

**Date:** April 18, 2022 at 6:00:20 PM CDT

**To:** Sonja Lolland <[slolland@yccd.edu](mailto:slolland@yccd.edu)>

**Cc:** James Houpis <[jhoupis@yccd.edu](mailto:jhoupis@yccd.edu)>, Kuldeep Kaur <[kkaur@yccd.edu](mailto:kkaur@yccd.edu)>, Taranjit Chahal <[tchahal@yccd.edu](mailto:tchahal@yccd.edu)>, Mayra Duenas <[mduenas@yccd.edu](mailto:mduenas@yccd.edu)>

**Subject:** FCMAT Requests for Information: Lifetime Benefits

Hi Sonja,

Here is the information you requested. Please let me know if you need anything else.

1. **Do the Board members get lifetime health benefits?**

Newly elected trustees are not eligible lifetime health benefits unless they retired from the District in a different capacity.

2. **What employee groups are currently are eligible for lifetime employee health benefits for new hires?**

- Classified employees are only eligible for lifetime health benefits if hired prior to January 1, 2003. Those hired on or after January 1, 2003, are eligible for a District contribution of \$1000.00 per year.
- Administrators/confidential employees hired prior to July 1, 2002 are eligible for lifetime health benefits. Administrator/confidential employees hired on or after July 1, 2002, have no post-retirement health benefits.
- Current Faculty (full-time) new hires are eligible for lifetime benefits after 20-years of uninterrupted full-time service.

3. **How many faculty, administrators and confidential employees (individuals per employee group) currently qualify for lifetime benefits (excluding the \$1000/year benefits)?**

- Full Time Faculty: 130 \*\*\*
- Administrators: 3\*\*\*
- Confidential: 3\*\*\*
- Supervisors: 3\*\*\*
- Board: 2\*\*\*
- Classified: 15\*\*\*

\*\*\* these are active employee counts only and assumes the employees will meet all requirements. These numbers do not include retirees.

\*\*\* Administrators, supervisors, and confidential employees hired prior to January 1, 1991 receive 100% of District paid-benefits. Those hired on January 1, 1991 and before July 1, 2002, are only eligible for 30% of District paid-benefits.

Thanks,

Jake

Jake M. Hurley, Esq.  
Associate Vice Chancellor, Human Resources  
Yuba Community College District



# Health Benefits Summary

**April 1, 1986 and before** – no faculty in this category

## **April 1, 1986 to July 1, 2002**

Summary: 10 years service get benefits paid at 1/3 by district

20 years service get benefits paid at 100% by district until Medicare eligible We have 16

(\*\*really 15) full-time faculty who were hired and have been here for 20+ years.

## **July 1, 2002 to July 1, 2009**

Summary: 20 years service get benefits paid at 100% by district until Medicare eligible

**Note:** Not Medicare eligible, district continues to pay benefits

We have 41 full-time faculty who fall within this category.

Attain 20 years service:

3 this year, Aug 2022

1 in 2023

2 in 2024

6 in 2025

5 in 2026

8 in 2027

16 in 2028

## **July 1, 2009 to present**

Summary: 20 years service get benefits paid at 100% by district until Medicare eligible

**Note:** Not Medicare eligible, retiree continues to pay benefits

We have 69 full-time faculty who fall within this category.

\*\* One member's hire date says 2000. I personally sat on the tenure committee, so I can attest the hire date is incorrect that the district provided.

## Appendix B. Recommendation Templates

**From:** Georgie O'Keefe-Schwering <[gokeefes@yccd.edu](mailto:gokeefes@yccd.edu)>

**Sent:** Friday, April 22, 2022 3:59 PM

**To:** Renee Hamilton <[rhamilto@yccd.edu](mailto:rhamilto@yccd.edu)>

**Subject:** Re: Team 3 Recommendation 2 - Lifetime Health Benefits

*Over half of our members are not eligible for lifetime benefits even after 20 years of service. They can still receive the benefits, but on their own dime.*

*I will only be eligible for approximately 2-5 years after I retire. Once I qualify for Medicare, I won't be eligible anymore.*

*What do they consider "lifetime"? Because every single one of us have to apply for Medicare and if approved won't have district benefits anymore.*

### 16.6.5 Health and Welfare Benefits upon Retirement for those hired on or after July 1, 2009

#### 16.6.5.1

*Upon retirement, eligible (see Article 16.6.1) Unit Members with at least twenty (20) years of uninterrupted full-time service shall receive a continuing District contribution of 100% of the premium for TCSIG Premier Plan for themselves only. Qualified dependents may participate in the plan at the expense of the dependent(s).*

*16.6.5.2 Upon reaching the qualified Medicare age for both the retiree and any qualified dependents, the retirees must participate in Medicare Plans A and B. However, any eligible Unit Member who cannot qualify for Medicare Plans A and B may continue with the TCSIG Premier Plan paid at the expense of the Unit Member. 16.6.5.3 Retirees and their eligible dependents may participate in District sponsored dental and/or vision plans at their own expense. 65 16.6.5.4 Should the retiree die, the surviving spouse may continue the insurance programs at the expense of the spouse.*

Georgie O'Keefe-Schwering  
Program Counselor for DSPS, & Professor  
Yuba College, We Believe in Your Future

President, Faculty Association of YCCD  
[gokeefe@yccd.edu](mailto:gokeefe@yccd.edu)



### Recommendation X

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
3	X – Maintain Police Services	\$415,400

**Annual Goal Targets/Implementation of Strategy Timeline:**

Immediately

**Recommendation Narrative:**

-Current Funding is approximately \$1 million. However approximately \$853,000 in excess funds (from 18-19 and 20-21) were transferred out of this fund into Fund 11, as they were not spent towards Police Services Maintain this OPEB liability.

-Police Services Overview: The Police Department is committed to ensuring the safety of our students, staff, and faculty, in order to enhance the goal of providing quality higher education in a safe and secure atmosphere. To achieve that goal, we provide the following services:

- Patrol District grounds, facilities, parking lots and adjacent areas and off-site locations to protect persons and property and enforce applicable laws and ordinances.
- Maintain order by responding to calls and preparing reports involving incidents such as vehicle accidents, disturbances, thefts, violation of Health and Safety Codes and malicious mischief.
- Register students per their 290 P.C. state requirements.
- Maintaining crime logs ☐ Assure the security of District facilities by checking doors, gates and windows.
- Assist students and staff by providing services such as:

Starting stalled vehicles ,Maintaining lost & found property , Unlocking/locking doors for students and staff ,Posting "no class" notices , Delivering emergency messages to staff and students, Transporting District monies to night deposit, Providing escorts for staff and student on campus during late evening hours, Provide emergency first aid as required and transport injured personnel to hospital as necessary, Provide training and work direction to student employees (Cadets) and Reserve Officers

**Fiscal Impact:**

- Due to online courses, reduced parking revenue is estimated at \$317,000
- At this time, unknown costs of working with Municipal Agency or Outside Security Services

History:

- 5-year parking revenue average prior to COVID is \$396,400
- 5-year Police Department expenses average prior to COVID is \$811,800
- Average annual cost to District \$415,400

**Metric(s) for Monitoring Progress:**

**Potential Implementation Challenges/Barriers:**

When and if we re-hire a new Police Chief, it appears all funds will be exhausted every year. If we choose to work with a Municipal Agency or Outside Security Services, it will cost the district more than our current costs, even with a Police Chief.

### Recommendation 19

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
3	19 – Properly Staff IT	\$400,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

Staffing Create timelines for hires
--

**Recommendation Narrative:**

<p>The IT department has undergone staffing challenges over the past few years with retirements and turnover. This has impacted operations at the colleges, for example outreach, recruitment, and daily operations.</p> <p>IT is a core area of the colleges, and we need to have staff that can support in a timely manner the activities and the needs of the colleges.</p> <p>IT has lost several staff members in the past few years. These positions have not been posted or hired making the department run on low staff.</p> <p>(This could be in-house or outsourcing)</p> <p><b>Fiscal Analysis:</b> Security Analyst position, internal capacity reduced deductible from \$150,000 per claim for any future cyber claims. Other positions or outsourcing would also be needed.</p> <p>(This is an estimate)</p>
--

**Metric(s) for Monitoring Progress:**

--

**Potential Implementation Challenges/Barriers:**

--

### Recommendation XX

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
3	XX – Create a clear process and awareness campaign regarding COLA	0

**Annual Goal Targets/Implementation of Strategy Timeline:**

Create a clear process and awareness campaign regarding COLA.

**Recommendation Narrative:**

The team understands this is a bargaining item, at Yuba Community College District. However, there needs to be a clear understanding of the process and decision-making regarding distribution and allocation of these funds.

There needs to be clear information provided of the true cost of implementation of COLA (or any increase) on the salary schedule, i.e., employer’s mandated costs increases associated with salary increases.

Elimination of COLA pass-through will have dramatic impact on employee retention and recruitment. This leads to increased costs for recruitment and loss of intellectual investment.

In a previous Federal position (JTPA/WIA/WIOA), when a COLA was administered, the Staff, Training Reps, etc. received all COLA, and did not have to negotiate for COLA.

**Fiscal Impact:**  
No anticipated cost to create process and awareness regarding COLA.

(This is an estimate)

**Metric(s) for Monitoring Progress:**

Annual communication to the colleges.

**Potential Implementation Challenges/Barriers:**

Budget out in January from Governor, May revise of budget- keeping updated on budget revisions.  
Turnaround from the district on implementation due

### Recommendation 20

<b>Writing Team Number:</b>	<b>Goal Recommendation Number and Short Description of Proposed Strategy:</b>	<b>Estimated Budget Impact from Fiscal</b> <i>(Flows to Spreadsheet)</i>
3	20 – Properly Staff Maintenance & Operations	<b>\$769,420</b> Annually

**Annual Goal Targets/Implementation of Strategy Timeline:**

Both the colleges are in need of a fully staffed maintenance staff. We are in need of preventative maintenance and upkeep for the buildings at the colleges.

**Recommendation Narrative:**

The district is encountering difficulties in recruiting maintenance staff, partially due to compensation.

We do not have a plumber, electrician, carpenter, or mechanic. It is expensive and hard to contract out these services. There is a high turnover of custodial staff.

The condition and cleanliness of our facilities affects our enrollment at the colleges.

Lack of proper preventive maintenance leads to higher overall repair costs, catastrophic equipment failures and collateral damage. Contracting out of services in most cases is higher cost than fully trained staff with direct knowledge of equipment. The costs of outside vendors cannot be controlled nor predicted as reliably.

**Fiscal Impact:**  
 4 – Building Maintenance Technicians \$90,709 salary and benefits  
 6 – Custodians \$67,764 salary and benefits  
 Total \$769,420

(This is an estimate)

**Metric(s) for Monitoring Progress:**

Create staffing plan for M&O.

**Potential Implementation Challenges/Barriers:**

Funding and large dilapidated buildings at Yuba College.

Appendix B. Recommendation Templates

**Recommendation 21**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
4	21 – Analysis of Districtwide Organizational Structure	<b>\$10,000</b> One-time Funds

**Annual Goal Targets/Implementation of Strategy Timeline:**

Years 1 and 2

**Recommendation Narrative:**

**Reorganization:** Review the **districtwide organizational structure** and evaluate ways to enhance collaboration, empower employees, and develop trust to create a supportive climate to ensure all district students are effectively served and that we achieve equitable outcomes for our students and communities. Redesign the underlying system to make it visible, ensure the system is everyone’s responsibility to improve, and create conditions that empower employees to identify and solve problems where they form. Co-create a system that serves our students in a better way.

- **Consider organizational changes** that support improved community engagement, align resources to support districtwide collaboration, and foster a high-quality student experience. Support and leverage the unique college cultures. Document and communicate structural changes to articulate ownership of decision making and accountability for equitable outcomes.
- **Clarify the district/college relationship** and remove organizational barriers to allow colleges to better serve students in our unique communities and ensure equitable outcomes. Fully develop the relationship between the colleges and the district to ensure a student-centered focus.
- Work to develop **advancement, cross-training, and leadership development opportunities.**
- Create documented **structures that empower employees, articulate ownership of decision-making, and accountability for outcomes.**

Action Item: Update the **District Organizational Structure and District Governance Handbook**

Action Item: After any organizational changes are implemented, **update the functional map** that clearly defines district/college responsibilities, authority, and responsibilities

Action Item: **Implement Program Review for District Services** to ensure regular assessment via identified metrics, systematic process, and ongoing assessment and ties service levels to specific resource levels (surveys, complaints, response time, etc.)

Action Item: Build upon the work that has been started to **document processes** (process maps, governance handbook updates, departmental handbooks) to ensure critical institutional knowledge is documented

Action Item: **Consider establishing a Classified Senate at the District level** to allow for additional Classified employee input into critical district decisions via DC3.

**Fiscal Analysis:**  
 Materials, stipends, miscellaneous  
 (This is an estimate)

**Metric(s) for Monitoring Progress:**

Completion/implementation of all action items  
 Completion/implementation of all action items

## Appendix B. Recommendation Templates

### Potential Implementation Challenges/Barriers:

Resources, resistance to change, bargainable issues (e.g., out of class pay for cross training), differentiation and clarification of Classified Union role and Classified Senate role, professional development to support more faculty advising

We need to be sure we are in compliance with categorical funding requirements.

**Recommendation 22**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
4	22 – Employee Recruiting and Retention	\$298,720 One-time \$120,000 Ongoing

**Annual Goal Targets/Implementation of Strategy Timeline:**

Years 1, 2 and 3

**Recommendation Narrative:**

**Employee Recruitment and Retention:** Identify equitable strategies to increase employee recruitment and retention. These strategies are multi-pronged as we recognize that recruitment and retention is not just a pay issue (organizational, cultural, workload, conflict, difficult processes, ability to provide impact)

Action Item 1: Develop new recruitment practices that are focused on creating diverse applicant pools. Continue to research and explore best practices for recruitment, hiring, and retention. Bring in an outside consultant to review all current practices and recommend changes to promote diversity. Implement recommendations and monitor impact and progress.

Action Item 2: Onboarding and Professional Development: Update and/or create a new onboarding process for administrators and classified staff, with a particular emphasis on sustained and ongoing support for diverse employees. Evaluate and update as appropriate faculty (full-time and part-time) onboarding and professional development programs.

Action Item 3: Create additional professional development and mentoring programs for all employee classifications.

Action Item 4: Provide our employees opportunities for leadership development. Allow for other leadership experience to count for the experience requirement to support progression.

Action Item 5: Create a work group to develop a new District recognition program tied to convocation. Document the recognition criteria, define the process, and ensure consistent implementation across the district. Align with statewide recognition programs when possible. Create meaningful traditions that recognize and document the important work that we do.

Action Item 6: Conduct a compensation study for classified employees, confidential employees, and administrators.

Action Item 7: Explore other low-cost employee benefits (e.g., tuition reimbursement).

**Fiscal Analysis:**

Class and Comp Report \$223,720  
 Recognition \$20,000  
 Professional development \$100,000  
 Recruitment/Onboarding Consultant \$75,000

(This is an estimate)

## Appendix B. Recommendation Templates

### **Metric(s) for Monitoring Progress:**

Completion/implementation of all action items

Completion/implementation of all action items

### **Potential Implementation Challenges/Barriers:**

Resources, competing priorities, bargainable items, resistance to changing practices, may not see immediate benefits



### Recommendation 23

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
4	23 – Auto Award of Degrees and Certificates	\$325,000 annually

**Annual Goal Targets/Implementation of Strategy Timeline:**

Years 1, 2, and 3

**Recommendation Narrative:**

**Auto Award:** YCCD participated in the Institute for Higher Education Policy (IHEP) Degrees When Due program as part of Cohort 3 during the summer/fall of 2021. This project emphasized three key strategies to increase student completion that included: 1) transcript evaluations to identify certificate and degree completers, 2) adult re-engagement with near completers, and 3) reverse transfer. YCCD focused on transcript evaluations and re-engagement with near completers during the pilot. Through the transcript analysis, it was determined that thirty-one percent (31%) of the sample had earned a degree or certificate. (These were subsequently awarded to the students and this percentage is consistent with other community colleges that participated in the cohort.) Analysis of YCCD data from other semesters indicate that each semester we can identify a significant number of students who earn an award, but do not petition for the award even when “nudged” to do so.

Develop and resource an implementation plan for auto awarding degrees and certificates to remove barriers to degree and certificate confirmation to ensure equitable access to credentials.

**THREE PHASED IMPLEMENTATION:**

- a. PHASE 1 – Auto Award degrees and certificates for students who completed ALL required coursework at YCCD
- b. PHASE 2 – Auto award degrees and certs for students who have external units from other colleges
- c. PHASE 3 – Auto award degrees and certificates for students who have Advanced Placement (AP), Credit for Prior Learning (CPL), military credit, etc.

During Summer 2022, develop a project plan which will include:

- 1) Development of **governance presentations** that provide background on Educational Code and Title 5 requirements to confer associate degrees (CCR 555063)
- 2) A project **communication plan** (Website updates, student notification process, videos, template emails and texts, conduct student focus groups, etc.)
- 3) An **Employee Training Plan and development of training materials**
- 4) **New process development and documentation**
- 5) **Software implementation and testing** timelines and planning
- 6) **Equivalency Tool Development**
- 7) **Update BP and AP 4100**, Graduation Requirements
- 8) Implementation of a **one student active program policy** and outreach to students to have them update their programs via Self-Service or during counseling appointments

**Metric(s) for Monitoring Progress:**

Completion/implementation of all action items  
 Implementation of all aspects of the auto award implementation plan

**Potential Implementation Challenges/Barriers:**

Resources (fiscal, IT and employee time), resistance to change, education campaign about auto award to dispel misperceptions (e.g., financial aid impact, need ADT to transfer)

Appendix B. Recommendation Templates

**Recommendation 24**

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal <i>(Flows to Spreadsheet)</i>
4	24 – Facilities Review	\$0 - \$100,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

Years 1 and 2

**Recommendation Narrative:**

Given the decline in enrollments and change in modality preference for asynchronous online learning:

- 1) Review the summer and fall 2022 schedules to ensure that face-to-face courses are consolidated in areas of the campus, as much as possible, to allow for reduced utilities and cleaning costs.
- 2) Conduct a long- term facilities assessment utilizing projected k-12 population trends in the YCCD service area, student modality preference, etc. Consider questions such as:
  - Can we consolidate and/or reconfigure for the future of education? Investigate lab constraints (capacity, safety) and evaluate if these can be innovatively addressed.
  - How can we re-design to create spaces that foster a sense of community and support student engagement?
  - What are the emerging technology needs to effectively serve students in the online environment?
  - Explore how to address gatekeeping class constraints.
- 3) Explore increasing the rental of YCCD facilities to generate revenue
- 4) Evaluate the possibility of centralized marketing and management for theatre events

**Fiscal Impact:**  
None anticipated unless consultant is hired to perform study then \$50,000 - \$100,000.  
(This is an estimate)

**Metric(s) for Monitoring Progress:**

Completion/implementation of all action items  
Increased facilities rental income. Reduced utilities and M&O costs.

**Potential Implementation Challenges/Barriers:**

Risk management concerns, cost to reconfigure facilities, safety

## **Appendix C. District Services Report and Recommendations**



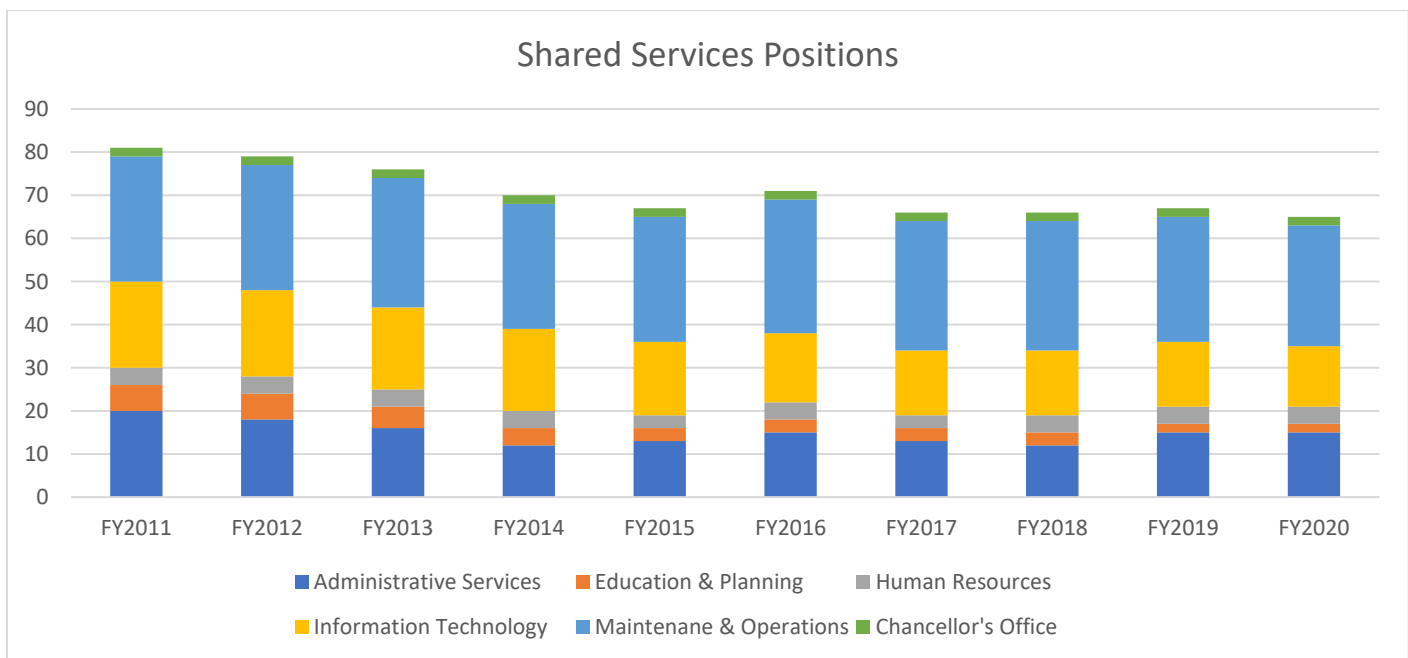
**Draft FCMAT District Shared Services Report**

**Executive Summary**

District Consultation Council (DC3) tasked the Fiscal Crisis and Management Assistance Team (FCMAT )Working Group to review FCMAT recommendations and provide options that address these recommendations for the Chancellor’s review and consideration. At the first FCMAT Working Group meeting on January 18<sup>th</sup>, it was determined that the district should prepare a report similar to the reports that the colleges have been tasked to produce. Therefore, the District Services Executive Team (DSET), with input from District Service departments, prepared this report based on a survey of District Services Employees along with other objective reports and audits.

The Yuba Community College District’s Multi-College District Plan developed in 2005 envisioned functions of the district services (shared services) and the colleges. Due to the economic recessions of 2008-09 and later years, and to support the relocation of the district services office of the Yuba College campus, there have been numerous reorganizations of district services staff that reduced positions to support the fiscal sustainability of the district. However, these restructurings have devastated the district’s capacity and structure to support the colleges and keep up with increased accountability and compliance at the state level causing a significant workload to increase for the district services staff.

The below chart reflects District Services (Shared Services) positions in FY2020 in comparison to positions in FY2010. These positions include positions physically housed at the campuses:



Appendix C. District Services Report and Recommendations

Divisions	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Administrative Services	20	18	16	12	13	15	13	12	15	15
Education & Planning	6	6	5	4	3	3	3	3	2	2
Human Resources	4	4	4	4	3	4	3	4	4	4
Information Technology	20	20	19	19	17	16	15	15	15	14
Maintenance & Operations	29	29	30	29	29	31	30	30	29	28
Chancellor's Office	2	2	2	2	2	2	2	2	2	2
<b>Total</b>	<b>81</b>	<b>79</b>	<b>76</b>	<b>70</b>	<b>67</b>	<b>71</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>65</b>

**Administrative Services:**

Since the multi-college district transition, there has been a reduction of two management positions (Director of Purchasing and Director of Facilities Planning) in the Administrative Services Division shifting the workload and functions of those positions to the Vice Chancellor of Administrative Services, Director of Fiscal Services, and Director of Maintenance and Operations. There has been a reduction of three classified positions (Fiscal Services Coordinator, Fiscal Analyst, and Senior Accounting Specialist) in the Fiscal Services Department while the department’s workload and accountability have increased significantly due to the influx of categorical funding. The 2021-2022 HR audit report reflects that payroll had only two positions before becoming a multi-college district and that level of staffing has not changed since becoming a multi-college district while workload and compliance have increased. This staffing issue is further exacerbated with not being able to recruit candidates for vacant payroll positions due to low compensation issues which have resulted in increased pressure on one employee to handle the district-wide payroll functions and leaving room for errors. There has been a reduction of more than four employees in M&O since 2000-01 while square footage has increased by 156% at WCC and 44% at YC. This has resulted in a significant increase in injuries and caused increased worker’s compensation claims in M&O. Those claims, when combined with claims among administrative staff and not having appropriate loss controls in place, have resulted in a worker’s compensation insurance premium increase of 50% since 2018-19 (\$379,438 annual increase). The district currently does not have a dedicated Risk Manager to actively manage loss control efforts that can support in reducing the worker’s compensation increases. Our custodians, grounds, and maintenance staff are managing nearly 25 to 50 percent more square footage when compared to other districts. We are short 14.75 positions in comparison to the average amongst other districts’ square footage and this does not include the workload increase anticipated with 28.6% additional square footage at WCC as a result of the performing arts facility. Open positions in M & O have been nearly impossible to fill due to the low compensation levels of these positions.

In the police services department, there has been a reduction of four sworn police officers since 2005. One of the four officers, currently on the force, has served at Yuba College and as the Acting Chief of Police since 2015. The reduction of police services leaves our colleges and students at an increased risk and our ability to respond to calls for service.

**Educational, Planning, and Services:**

The Educational Planning and Services (EPS) Division has not been fully resourced as documented in the existing multi-college district plan. The Director of Matriculation/Articulation and Director of SBDC/Economic Development positions were not filled following resignations more than 10 years ago. The district registrar position was converted to serve as a centralized function to coordinate compliance with student attendance

accounting regulations which were lacking before this structure. In addition, the Direct of Grant's position recently vacated has not been filled.

### **Human Resources:**

The multi-college district plan did not expressly articulate the functions that HR is currently performing including labor relations, discrimination/Title IX, policy development, and policy updates. The district has the same number of positions in the HR Department that it had before the multi-college district transition, except the recently approved (but not yet filled) HR Director position and the 2014-2015 transition of a dedicated health benefits position to the HR department. After the creation of the District Office, the workload and compliance requirements of the department have increased. A more comprehensive history is available in the HR audit report. The HR staffing has been insufficient, and remains insufficient, to meet the compliance requirements and support the positive workplace culture needs of the District. Individual HR staff has not been able to dedicate sufficient time and energy to higher-level analytical functions because HR's practices have remained unnecessarily antiquated. The HR Department's scope and volume of work have also significantly increased both as a result of internal and unresourced District reallocation of functions to HR and increasing statutory and compliance requirements. Exacerbating the impact of new workload, HR has not been adequately resourced and managed to document routine HR processes. This, combined with employee attrition, has resulted in cascading HR failures that can only be addressed by structurally rebuilding the department and its functions. These challenges are exacerbated by an institutional and cultural deprioritization of HR functions, despite these functions having both direct and indirect impacts on student success.

### **Information Technology:**

The core activities envisioned by the 2005 Multi-College District Plan have evolved. The original plan focused primarily on administrative software services, technology infrastructure, desktop equipment, internet/intranet services, and telecommunications. The plan did not include information security, print, and mail services, academic computer labs, instructional technology, and distance education. The IT department has experienced a reduction of 4.5 positions over the past (#) of years, two of the positions eliminated were to help fund the relocation of the district services office to Yuba City. The 2015-16 Technology Master Plan documents the state's recommendation for our technology footprint to be 36.5 FTE position. Currently, the IT department only has 21.5 FTE positions. This number grew to 23.5 with the addition of Print & Mail Services to the IT department in 2016. Since that time, the digital footprint throughout the district has expanded with an increased number of laptops, tablets, WiFi Access Points, video-enabled devices, and more. On the software side, reliance on applications to conduct everyday business has become the standard. As of today, those 23.5 budgeted positions have been reduced to 19.5. For years the IT department used additional temporary staffing to augment the existing positions but that was ended in 2019.

### **Survey Results:**

The survey solicitations included all district services or shared services employees located in the district office and the college campuses (including M&O, IT, Printing, Police Services, etc.) There were a total of 22 responses in the first round of the survey and 17 responses in the second round of the survey.

#### **First Survey Results:**

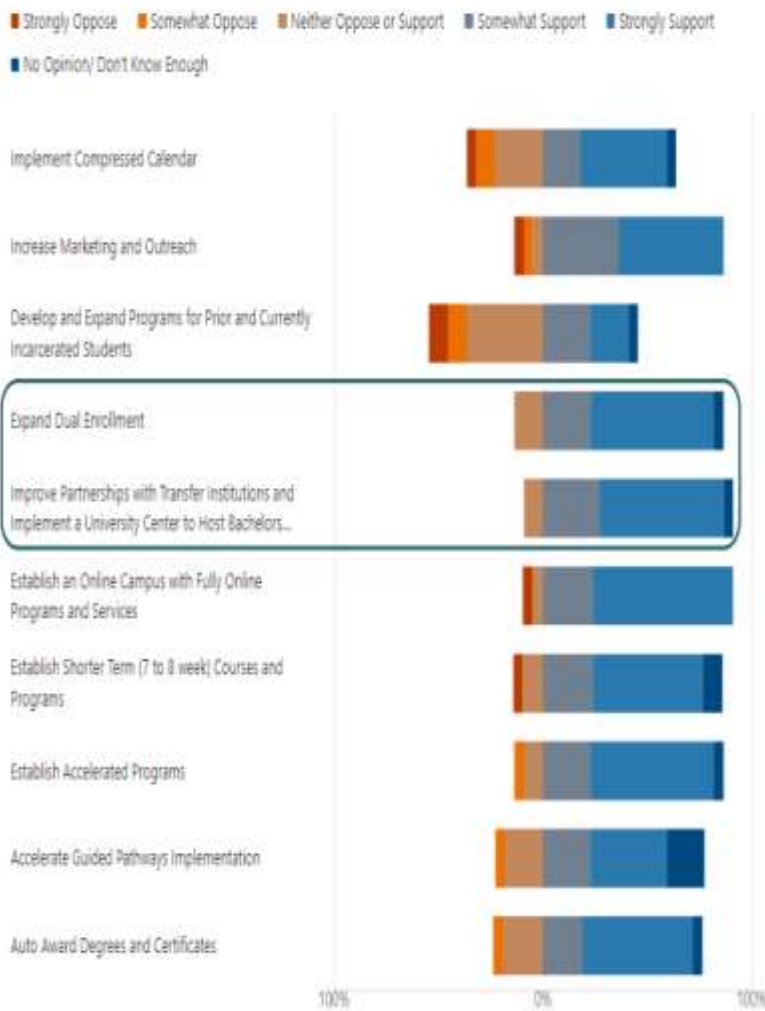
22 Responses

- 27% Administrators, 64% Staff, 9% Other
- 77% of Individuals are Somewhat to Extremely Familiar with the FCMAT report

Below is the summary of the first survey results:

# Results - Support of Initiatives

## Initiatives are Generally Supported



Note: Expanding Dual Enrollment and Improving Partnerships with Transfer Institutions have no strong opposition.

### Initiatives that are Strongly Supported:

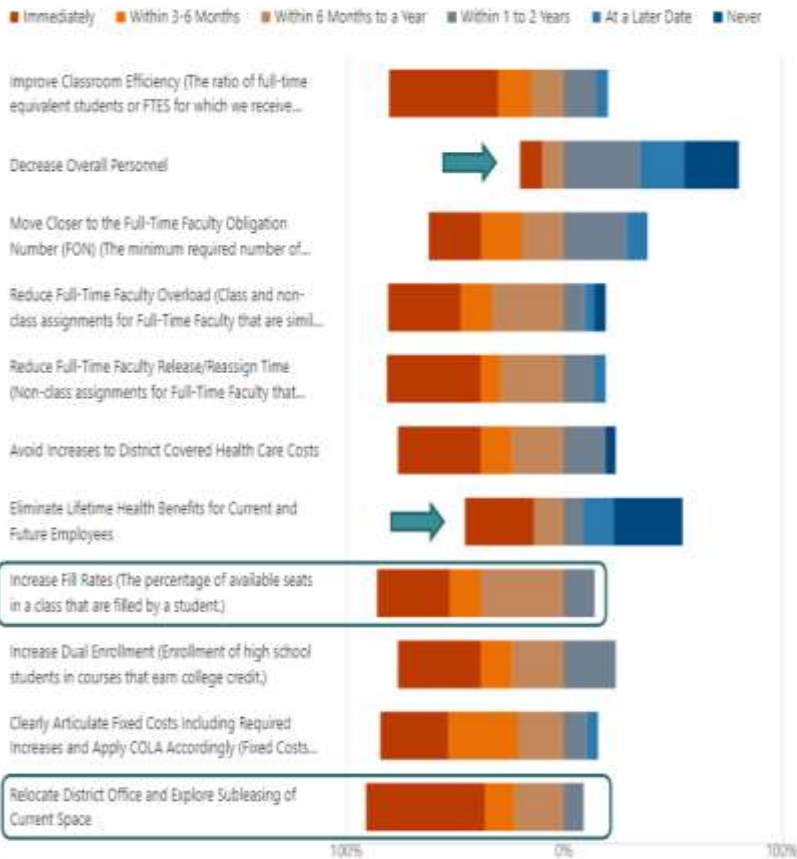
1. Establish an Online Campus - **67%**
2. Improve Partnerships with Transfer Institutions - **59%**
3. Expand Dual Enrollment - **59%**

### Initiatives that have some Respondents Strongly Opposing:

1. Develop and Expand programs for Prior and Currently Incarcerated Students - **9%**
2. Establish Shorter Term (7-8 Week) Courses and Programs - **5%**
3. Establish Online Campus - **5%**

# Results - Timeline to Address Recommendations

## Stronger Push to Address Recommendations Earlier



Recommendations suggested to be Most Immediate:

1. Relocate District Office and Explore Subleasing of Current Space - **55%**
2. Improve Classroom Efficiency- **50%**
3. Reduce Full-Time Faculty Release/Reassign Time - **43%**

Recommendations suggested to be Least Immediate:

1. Eliminate Lifetime Health Benefits - **32%**
2. Decrease Overall Personnel - **25%**

Note: Survey shows Relocating the District Office is one recommendation that is heavily preferred to be addressed within a year. Similar with Increasing Fill Rates. Results for Decreasing Overall Personnel and Eliminate Lifetime Health Benefits seem to suggest a later date.

### Below is the summary of the first survey results:

Q: In what other ways do you believe the District can grow to improve access, enrollment, persistence, completion, and career/transfer?

- Partner up with other Colleges (I.e. Mendocino college to offer wider degree options for LCC students)
- Stronger Emphasis on Students. Stronger focus with Counseling to check in with students and having good customer service/support through the Help Desk
- Continue initiatives like Degrees when Due and creating a Fully Online College
- Targeted Outreach to Students who Submit Applications but do not Enroll
- Expand Student Retention Services such as Tutoring and Peer Mentoring. Establish those at High Schools
- Be Career-Oriented. Start a Job Placement Office and look for needed Certifications.



## Appendix C. District Services Report and Recommendations

- Use the time to improve planning, as well as document policy and procedures
- Encourage Students to open a Bank Mobile Account
- Go Back to a Single College

Q: What programs or initiatives do you believe the District should stop or eliminate given the recommendations in the FCMAT Report listed above or any other information shared in the report?

- Focus on Core Initiatives until they become self-generating. Don't have Personnel be spread thin.
- Look at programs that have low enrollment and increase outreach (or have plans and processes to eliminate). Hire Secret Shoppers and expand programs with waitlists. Reach out to students and find out their complaints/frustrations.
- Improve Classroom Efficiencies and take measures to reach FON level. This includes freezing FT hiring and reducing overload assignments. ∪ Take a deeper look at upper management staffing levels.
- Address Full-Time Salaries

Q: Do you have any specific suggestions for any of the recommendations listed above? (Referring to Recommendation Timelines)

- Emphasis on points such as Eliminating Lifetime Health Benefits for Future Employees based on Hiring Date, and Relocating the District Office (and Allowing Remote Work)
- Previous Reiterations such as Making Classes Go Online and Addressing Upper Management Staffing Levels. Use HEERF Funds to hire more IT staff for a 2 Year Term to go Fully Online. ∪ Have Unbiased Review on the Effectiveness of Committees, Courses, and Programs ∪ Get Vendors to Email Invoices
- Sell off Surplus Equipment regularly
- Too many Administrators and Full-Time Faculty. Need more Classified Staff and Adjunct Faculty
- Look at Unobserved Costs. For Example, salary and benefits are the main costs that are looked at when hiring a person, but setting up a new office, training, and increase demand for other District Resources come into play. Should also apply to Equipment and Software?

### Second Survey Results:

17 Responses

- 12 Staff, 5 Administrators
- 53% of Individuals (9 Respondents) are Moderately or Extremely Familiar with the FCMAT

### Report Results – Aggregated and Summarized:

1. What would you recommend in terms of goals and/or actions to increase FTES, including any specific ideas related to different student populations (i.e. underrepresented students, dual enrollment, current or formerly incarcerated students, etc.)?
  - a. Offer Multiple Transfer Degrees at LCC, CCC, and SCC Locations
  - b. Upgrade Facilities at both Colleges
  - c. Increase Outreach to Local High Schools and Jails in our Service Area
  - d. Focus on Online Education
  - e. Streamline Available Degrees and Certificate Programs
  - f. Have more Support Staff for Student Registration and have Overall Better Customer Service
  - g. Invest more in Online Advertising and Research about Negative Comments about our Schools

## Appendix C. District Services Report and Recommendations

2. What would you recommend in terms of goals and/or actions to increase the percentage of students who complete financial aid applications, including local, state, and federal applications for financial assistance?
  - a. Promote, Educate, Streamline, and Fast-Track the process for Financial Aid
  - b. Offer Remote Financial Aid/Registration Days at Local High Schools
  - c. Provide Online/Bilingual Support and Tutorials
  - d. Partner with Local Organizations to connect to underserved populations
  - e. Give Incentives to Complete FAFSA
3. What would you recommend in terms of goals and/or actions related to average classroom efficiency and full-time faculty release or reassigned time?
  - a. Have Accountability and Increase Fill Rates and Completion Rates
  - b. Increase the number of Point-to-Point Classes
  - c. Consolidation of Sections
  - d. Monitor EP and Efficiency Ratios
4. What would you recommend in terms of goals and/or actions related to the faculty obligation number (FON)?
  - a. Focus on Distance Education (Online Classes) and Have FON reflect that
  - b. Find Days/Times/Locations with strong student enrollment and correlate that with FON
  - c. Utilize more Part-Time Faculty to fill vacant Full-Time Positions
  - d. Consolidation of Sections
  - e. Get closer to the recommended FON
  - f. Consider the 50% law when managing Non-Instructional Programs g. Possible Early Retirement Incentive
5. What would you recommend in terms of goals and/or actions related to total compensation costs, including pay-as-you-go retiree costs?
  - a. Too many managers, leading to more decisions and not enough staff to support those decisions
  - b. Lobby Legislature to provide fiscal solution State-wide for CCD's
  - c. Freeze Hiring and Rethink Certain Increases in Salaries
  - d. Shop for different retirement/benefit plans that are less costly
  - e. If raising salary is needed, it should be done unilaterally
  - f. Eliminate Lifetime Employee Benefits
6. What would you recommend in terms of goals and/or actions related to staffing full-time equivalence (including both classified professionals and faculty)?
  - a. Pay Wages closer to the national average. Re-think wages for both Classified and Faculty
  - b. Focus on M&O Department Staffing
  - c. Rethink the 2 College System
  - d. Hire Part-Time Personnel, but do it properly
  - e. Have Enrollment Govern Staffing f. Classified Employees are not the issue, since staffing has been stable or decreased
  - f. Provide more remote services or work remotely
7. What would you recommend in terms of goals and/or actions related to management or supervisor full-time equivalence?
  - a. Rethink Management Structure for both colleges based on relative FTES
  - b. District is very top-heavy, so rethinking management positions
  - c. Have accountability to the Board and State
  - d. Have more positions overlook both colleges instead of a position for each college
  - e. Compare increase in salaries between Admin and Classified
8. What would you recommend in terms of goals and/or actions related to reductions in other operating costs?
  - a. Eliminate the District Services Building and move District Offices to exist infrastructure

## Appendix C. District Services Report and Recommendations

- b.** Get rid of all third-party software that can already be performed by Microsoft Products and Colleague
  - c.** Consolidate Classroom and Building Usage/Alter Hours of Operation to Align with Student Needs
  - d.** Provide a Forensic Third Party Analysis of the Efficiency of the IT Department
  - e.** Review the costs of Legal Reviews of Agreements
  - f.** Reduce Footprint by offering more online classes and remote services, or by leasing college facilities to other local organizations
  - g.** Hire secret shopper type students to find out issues with enrollment
9. What would you recommend in terms of goals and/or actions related to reductions in other outgoing expenses?
- a.** Focus budgets towards enrollment and retention of students
  - b.** Remove Old Modular Buildings
  - c.** Stop with Frivolous Spendings, like Buying Lunches
  - d.** Repeats: Eliminate Lifetime Retiree Benefits/Investigate Going Back to Single College

**Below are recommendations and they are currently not in a prioritization order:**

1. **Reorganization** - Review the districtwide organizational structure and evaluate ways to maximize resources and ensure all district students are effectively served. Consider structural changes that support improved community engagement, align resources to support districtwide collaboration, and foster a high-quality student experience.
  - a. **Reduce risk exposure related to property/liability, worker's compensation, and agreement for services and improve health and safety of our workforce**- Create a Risk Management position to mitigate district's exposure related to property/liability, worker's compensation, and support with an agreement for services to reduce legal costs related to review of AFS by the legal counsel.
  - b. **Improve compliance in payroll** - Create a Fiscal Analyst position responsible for compliance related to payroll including Federal, State, Local reporting as well as compliance and reporting related to CalPERS and CalSTRS
  - c. **Information Security**: - With increased information security threats through application fraud, FAFSA fraud, phishing attempts, and now increased insurance deductibles for lack of security measures, we must fund an Information Security Analyst position. This need was called out in the NCX security Assessment conducted in 2020 but has not been funded at this point.
  - d. **Review Management Structure**: - The management structure of the district is too large for the size of our institutions. We need to bring the overall structure closer into alignment with the original intent of the multi-college transition and in line with the FTES generated by each institution.
  - e. **Review M&O Structure**: Review and adjust square footage actively managed by M&O along with staffing needed to address maintain our facilities clean and operational while maintaining the health and safety of M&O employees.
2. **District Office Relocation** - Move the district office to the Sutter County Campus. Reallocate savings to support critical shared services positions that were eliminated to fund the district office lease.
3. **Improve Efficiencies**:
  - a. **Instructional Efficiency** – To increase resources for outreach, marketing, and other core institutional activities needed to drive FTES growth, the District and Colleges should work to reduce the cost of the schedule. This should include a balanced reduction in release/reassigned time, FON overage, sabbaticals, and a focus on phased improvement in classroom efficiency levels.
  - b. **Automation**: - We need to engage an outside vendor to assist in automating all of our forms processes district-wide utilizing our Microsoft SharePoint licensing for enterprise document management. This will reduce the workload on time-intensive manual processes throughout the shared services departments and eliminate several pain points expressed by college personnel.
  - c. **Website Content Management**: - Website content needs to be maintained by communications professionals at all levels. This started being enforced in 2016 but has slipped lately. The Technical Webmaster(s) should not be making basic word processing changes inside the web content management system.
  - d. **Job Manuals**: - With major turnover throughout the District, we need all department managers to work with their teams to develop job manuals that document their existing work process. These manuals will reduce the impact of turnover, help managers to train new staff, and help individuals identify where there may be possible improvements within the existing process. This will also reduce the data integrity issues experienced by inconsistent data entry/data governance practices.

4. **Expand fully online asynchronous programs** - to support the colleges with the development and marketing of fully asynchronous online programs to serve students across YCCD's service area. Capitalize on the change in student modality preferences through high-profile marketing of high-demand ADT programs. Schedule these programs in both the traditional calendar and in an accelerated format to support rapid student progression and completion.
5. **Classification, Compensation, and Master Staffing Plan** - Implement a comprehensive classification and compensation study, as already recommended by HR, with significant investments in classified service. After implementation, then prioritize District-wide work on a master staffing plan to ensure effective and efficient paring of human resources with the mission and initiatives of the institution.

Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Reorganization – reduce risk exposure to property/liability, worker’s compensation, and address processes for agreement for services to reduce legal costs, and improve health and safety of our workforce.	Estimated reduction of \$200,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

Employ Risk Manager – FY 2022-23  
 Risk Manager to develop loss control safety program components and effective safety program as outlined by Keenan & Associates – FY2022-23 & FY2023-24  
 Potential reductions based on the loss control measures to be realized – FY2024-25

**Recommendation Narrative:**

There are gaps within the shared services district-wide in risk management, worker’s compensation, property, and liability, and there lacks internal dedicated employee for reviewing agreement for services. For instance, the district is paying 50% more in premiums related to worker’s compensation for not having a designated risk manager placing loss control efforts in place and due to understaffed departments (such as M&O). This resulted in an increase of 50% in premiums (\$379K annually) for the current year in comparison to 2018-19. By having a dedicated Risk Manager responsible for agreement for services reviewing internally, the district can reduce legal costs related to AFS review currently being conducted by the legal counsel.

The estimated reductions listed above are an estimate of savings in legal and worker’s compensation premiums by having loss control plans in place and by having the Risk Manager conduct an AFS review internally. The net reduction is after the hiring of the Risk Manager.

The attached document titled “Loss Control” has specifics in terms of what the district needs to have in place to reduce risk exposure and to ensure the health and safety of our workforce.

Potential funding source: Reallocation of resources, District services relocation savings, reduced cost in Worker’s Compensation, and legal cost reductions.

**Metric(s) for Monitoring Progress:**

Loss Control measures by Keenan and Associates

**Potential Implementation Challenges/Barriers:**

The implementation is strongly staffed resource-dependent and if there is no dedicated Risk Management position then these measures cannot be implemented.

Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Reorganization – improve compliance related to payroll	Estimated budget need: \$98,950

**Annual Goal Targets/Implementation of Strategy Timeline:**

Employ Fiscal Analyst – TBD based on the redeployment of resources (either from district services relocation or other FCMAT working group strategies)

**Recommendation Narrative:**

Create a Fiscal Analyst position responsible for compliance related to payroll including Federal, State, Local reporting as well as compliance and reporting related to CalPERS and CalSTRS.

*As articulated in the HR audit, “as a single college district is 2007, the District operated a payroll department of two staff persons. From 2008 until the present, there are still only two budgeted staff positions in the payroll department, of which, one position has been consistently vacant for the last several years. These two budgeted positions are responsible for processing two payrolls per month. Depending on the time of the year, the Payroll Department and HRD process a range of 800 to 1100 employees through the monthly payroll. It is undisputed that because of the multi-college transition, the colleges and District have an increased number of employees, particularly part-time faculty members, college administrators, and District administrators and staff. With no corresponding net increase in staff positions in HRD and Payroll, together with the lack of automated and updated payroll processes, this has created the dire situation in which the District currently finds itself.”*

The 2021-2022 HR audit report reflects that payroll had only two positions before becoming a multi-college district and that level of staffing has not changed since becoming a multi-college district while workload and compliance have increased. This staffing issue is further exacerbated with not being able to recruit candidates for vacant payroll positions due to low compensation issues which have resulted in increased pressure on one employee to handle the district-wide payroll functions and leaving room for errors.

The compliance related to payroll, pensions, and state and federal reporting is extremely high. The CalSTRS conducted an audit and determined many compliance issues. The audit report is attached as a reference reflecting compliance issues. In addition to this issue, some changes occur with the pension reporting that needs to be kept up with. SB 278 stipulates that when a retiree’s CalPERS pension is reduced postretirement, due to the inclusion of compensation agreed to under a collective bargaining agreement that is later determined to be disallowed, the public employer must cover the difference between the pension as originally calculated and as reduced by CalPERS. The attached update reflects the new compliance requirements for CalPERS which is expected to hold the district financially responsible for covering the cost of pension difference because of reporting wages that are later disallowed by CalPERS.

Potential funding source: Reallocation of resources, District services relocation savings.

**Metric(s) for Monitoring Progress:**

Compliance for payroll and pensions is improved

**Potential Implementation Challenges/Barriers:**

Lack of dedicated staff will be a barrier in implementing this goal

Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Reorganization – strengthen information security to mitigate fraud, FAFSA fraud, phishing attempts	Estimated budget need: \$96,939

**Annual Goal Targets/Implementation of Strategy Timeline:**

Employ Information Security Analyst position – FY2022-23  
 Place information security measures to reduce deductible for the district’s insurance – FY2022-23

**Recommendation Narrative:**

With increased information security threats through application fraud, FAFSA fraud, phishing attempts, and now increased insurance deductibles for lack of security measures, we must fund an Information Security Analyst position. This need was called out in the NCX security Assessment conducted in 2020 but has not been funded at this point.

By having this internal capacity, the district’s risk exposure is reduced and directly reduces the deductible from \$150,000 per claim to \$75,000 for any future cyber claims.

Potential funding source: Reallocation of resources, District services relocation savings.

**Metric(s) for Monitoring Progress:**

Implementation of information security measures



Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Reorganization – Review management and M&O staffing structure	Estimated budget savings and needs: TBD

**Annual Goal Targets/Implementation of Strategy Timeline:**

Review district services and colleges management structure – FY 2022-23  
 Review M&O staffing structure – FY 2022-23  
 Implement the reduced management structure – FY2023-24  
 Implement the M&O staffing structure – FY2023-24

**Recommendation Narrative:**

**Review Management Structure:** - The management structure of the district is too large for the size of our institutions. We need to bring the overall structure closer into alignment with the original intent of the multi-college transition and in line with the FTES generated by each institution.

**Review M&O Structure:** Review and adjust square footage actively managed by M&O along with staffing needed to maintain our facilities clean and operational while maintaining the health and safety of M&O employees.

The potential funding source for the M&O staffing structure needs Reallocation of resources, District services relocation savings, and reduced cost savings from Worker's compensation.

**Metric(s) for Monitoring Progress:**

Management staffing aligned with the original intent of the multi-college district plan  
 M&O staffing aligned with square footage maintained

**Potential Implementation Challenges/Barriers:**

Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Reorganization – Explore options for terminating the existing district lease and relocating district services to the Sutter County Campus and reallocate savings to support critical shared services positions that were eliminated to fund the district office lease.	Estimated budget savings: \$400,000

**Annual Goal Targets/Implementation of Strategy Timeline:**

Market and explore sublease options or other options for ending the current lease – FY 2021-22 through FY2022-23  
 If the lease is terminated, plan to relocate district services to Sutter County Campus – FY 2022-23 through FY2023-24

**Recommendation Narrative:**

**District Office Relocation** - Move the district office to the Sutter County Campus. Reallocate savings to support critical shared services positions that were eliminated to fund the district office lease.

Potential needs from this funding source: Fund critical shared services positions that were originally eliminated to fund the district office lease.

**Metric(s) for Monitoring Progress:**

Sublease option  
 Termination of the lease option as a result of landlord signing lease with another tenant

**Potential Implementation Challenges/Barriers:**

The cost of the lease may pose issues in identifying a viable tenant.  
 The facilities in their current format may not be conducive to medical offices tenant.

Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Improve Efficiencies for instructional activities and automate all district forms and maintain website content management	Estimated budget

Annual Goal Targets/Implementation of Strategy Timeline:

Recommendation Narrative:

**Improve Efficiencies:**

**Instructional Efficiency** – To increase resources for outreach, marketing, and other core institutional activities needed to drive FTES growth, the District and Colleges should work to reduce the cost of the schedule. This should include a balanced reduction in release/reassigned time, FON overage, sabbaticals, and a focus on phased improvement in classroom efficiency levels.

**Automation:** - We need to engage an outside vendor to assist in automating all of our forms processes district-wide utilizing our Microsoft SharePoint licensing for enterprise document management. This will reduce the workload on time-intensive manual processes throughout the shared services departments and eliminate several pain points expressed by college personnel.

**Website Content Management:** - Website content needs to be maintained by communications professionals at all levels. This started being enforced in 2016 but has slipped lately. The Technical Webmaster(s) should not be making basic word processing changes inside the web content management system.

**Job Manuals:** - With major turnover throughout the District, we need all department managers to work with their teams to develop job manuals that document their existing work process. These manuals will reduce the impact of turnover, help managers to train new staff, and help individuals identify where there may be possible improvements within the existing process. This will also reduce the data integrity issues experienced by inconsistent data entry/data governance practices.

Metric(s) for Monitoring Progress:

Potential Implementation Challenges/Barriers:

Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Expand full online asynchronous programs	Estimated budget

**Annual Goal Targets/Implementation of Strategy Timeline:**

**Recommendation Narrative:**

**Expand fully online asynchronous programs** - to support the colleges with the development and marketing of fully asynchronous online programs to serve students across YCCD's service area. Capitalize on the change in student modality preferences through high-profile marketing of high-demand ADT programs. Schedule these programs in both the traditional calendar and in an accelerated format to support rapid student progression and completion.

This option will require an initial investment in staffing capacity to make the plan operational.

Potential Funding Source: Reallocation of resources, an increase of enrollments by offering online programs

**Metric(s) for Monitoring Progress:**

**Potential Implementation Challenges/Barriers:**

Appendix C. District Services Report and Recommendations

Writing Team Number:	Goal Recommendation Number and Short Description of Proposed Strategy:	Estimated Budget Impact from Fiscal (Flows to Spreadsheet)
	Complete classification, compensation, and master staffing plan.	Estimated budget

**Annual Goal Targets/Implementation of Strategy Timeline:**

Based on the proposal and Koff & Associates

**Recommendation Narrative:**

**Classification, Compensation, and Master Staffing Plan** - Implement a comprehensive classification and compensation study, as already recommended by HR, with significant investments in classified service. After implementation, then prioritize District-wide work on a master staffing plan to ensure effective and efficient paring of human resources with the mission and initiatives of the institution.

Based on the class & comp study, the district will determine whether the district's classified, confidential and management positions need to be adjusted. The adjustments to compensation should be prioritized based on the classifications lacking mostly behind in compensation.

Potential Funding Source: Reallocation of resources

**Metric(s) for Monitoring Progress:**

**Potential Implementation Challenges/Barriers:**

## Yuba Community College District Support Services Report in Response to FCMAT Analysis **ADMINISTRATIVE SERVICES**

### **Historical Structure**

The Yuba Community College District Multi-College District Plan developed in 2005 envisioned the following functional areas in the Administrative Services Division:

- **Fiscal Services:** Accounts Receivable, Payable, Cash Receipts, Financial Aid Disbursements, Federal and State Reporting, Fixed Assets, and General Ledger. The district plan is missing budget development, grants and contracts accounting, bond accounting, and compliance.
- **Payroll:** Payroll processing for payroll cycles including withholding taxes and reporting to appropriate entities, W-2s, Quarterly and 941 reporting, PERS/STRS, and Cash balance reporting.
- **Audit:** External audits coordination
- **Facilities:** district-level functions included land and buildings acquisition, initial equipment for buildings, construction of buildings, and scheduled maintenance and service repairs. The district plan is missing facilities planning, energy efficiency, space utilization reporting, other state reporting, and state match project approvals.
- **Operations:** site-specific routine repair and maintenance of buildings and other structures.
- **Custodial:** site-specific compliance with health and safety code, restroom sanitation, custodial services, etc.
- **Grounds:** site-specific maintenance of landscape and grounds, weed control, daily safety/hazard inspections.
- **Purchasing:** requisitions generated from each site, requisition processing at the district level including completeness of requisition and processing requisitions into purchase orders. The district plan is missing bond purchasing, development, issuance, and publishing and reviewing of requests for proposals by the public contract code.
- **Duplicating and Printing:** district-level functions including production of all printing and duplicating instruction needs.
- **Mail:** site-specific mailing activities.
- **Police Services:** protect the college facilities, handle all patrols, investigations, crime prevention, emergency preparedness, medical emergencies, and related law enforcement duties

**The proposed multi-college structure for the Administrative Services function included six management positions (excluding the IT positions):**

- Vice Chancellor of Administrative Services
- Director of Fiscal Services
- Director of Purchasing
- Director of Facilities Planning
- Chief of Police
- Printing Supervisor

### **Organizational Structure's Evolution and Today**

**As a result of the economic recession, the district faced significant deficits starting with the fiscal year 2008-09 and in 2009-10, the district proposed a significant number of classified layoffs which were later reversed due to the district reorganization proposed in 2012-13. The reorganization restructured many of the administrative (management) functions utilizing the following criteria approved by the budget summit. The intent was to reorganize student services and instructional services in the second and third phases for which some components were implemented.**

- Align resources to the District's Strategic Plan and Master Plan
- Compliance (Statutory, Policy, and Accreditation)
- Critical Elements of Student Success
- Increased Efficiency (including evaluation for Centralization)
  - Administrative Functions
  - Operations – legal, travel, consultants, supplies, and materials
  - Evaluate the need for a variety
  - Programs and Services
  - Narrowing of our Apportionment Supported Mission from Legislature
  - Workforce Needs
  - Community Expectations

**Administrative Services Reorganization and staffing to date:** The administrative services reorganization included the *elimination* of the *Director of Purchasing* and *Vice Chancellor of Administrative Services* positions. The Director of Fiscal Services was promoted to Chief Business Officer position responsible for Fiscal Services, Purchasing, and all the responsibilities previously held by Vice Chancellor of Administrative Services. The staff that previously reported to the Director of Purchasing reported to the CBO. The reorganization aligned the Fiscal Analyst from Yuba College with the district office to support district-wide functions and the WCC Analyst position was not backfilled. The District's Accountant was reclassified to Fiscal Analyst which provided some capacity to the CBO to support with state reporting and analysis, yet the workload was not sustainable as the leadership was expected to perform strategic level work and perform day-to-day operational tasks. The Director of Human Resources was promoted to Chief Human Resources Officer (CHRO) and was responsible for oversight of HR and police services. The VCEPS was responsible for oversight of M&O and IT as that was the only Vice Chancellor position in the district. Several months into this transition, the M&O department was placed under the CBO. The CBO assumed the responsibility of property/liability and risk management while the CHRO assumed responsibility for worker's compensation. Based on an assessment of this reorganization, the district converted one of the Fiscal Analyst positions to Director of Fiscal Services on an interim basis which was later finalized and the Analyst or the Accountant position was never backfilled. This structure left CBO, Director of Fiscal Services, and one Fiscal Analyst. Later upon the resignation of the CBO and following further assessment of the district's finances and needs and determination that it would be challenging to find someone to fill the CBO position with much lower pay yet expected to do a lot more work, the district restructured the CBO position to Vice Chancellor. Currently, there is a Vice Chancellor, Director of Fiscal Services, one Fiscal Analyst supporting with district needs and the district has lost one Fiscal Analyst in this transition further placing additional workload for all three of these positions. Each of the colleges has Fiscal Analyst positions in the budgets but because of enrollment declines with the pandemic, there is one position supporting both colleges' needs.

**Fiscal Services Reorganization and staffing to date:** As articulated in the HR audit, "*as a single college district is 2007, the District operated a payroll department of two staff persons. From 2008 until the present, there are still only two budgeted staff positions in the payroll department, of which, one position has been consistently vacant for the last several years. These two budgeted positions are responsible for processing two*

*payrolls per month. Depending on the time of the year, the Payroll Department and HRD process a range of 800 to 1100 employees through the monthly payroll. It is undisputed that because of the multi-college transition, the colleges and District have an increased number of employees, particularly part-time faculty members, college administrators, and District administrators and staff. With no corresponding net increase in staff positions in HRD and Payroll, together with the lack of automated and updated payroll processes, this has created the dire situation in which the District currently finds itself."*

In addition to payroll, there was one Senior Accounting Technician responsible for reconciliations and cash balancing, and because of retirement, that position was reallocated to HR for having a designated position for health benefits and tracking Affordable Care Act data responsibilities. Therefore, the Accounting Specialist continued to hold their existing job duties along with the responsibilities of the Senior Accounting Technician. There was one Purchasing Technician and Buyer and Accountant that all supported the Measure J and district functions. As a result of not having bonding capacity, the Buyer and Accountant positions were not backfilled and the Purchasing Technician was converted into the Buyer position to support all purchasing needs including handling of the agreement for services. Following the retirement of the Buyer, the position was backfilled again with the Purchasing Technician and the agreement for services duties shifted from the Executive Assistant to the Vice Chancellor.

Additionally, there is one dedicated Accounting Technician position for all disbursements including financial aid, vendor payments, payroll payments, and two Senior Accounting Technician positions for Accounts Payable.

There were a total of 12 positions including the Director of Fiscal Services and following the transition, 9 positions are remaining in Fiscal Services while the workload and accountability have significantly increased due to the influx of categorical funding.

**Maintenance and Operations (M&O) Reorganization and staffing to date:** Each of the colleges had a Manager of Maintenance and Operations and the district has a Director Facilities Planning at the outset of multi-college district transition and the reorganization in 2012-13 eliminated the managers at the colleges and created one Director of Maintenance and Operations expected to oversee the district-wide operations. At the same time, the district could not issue the remaining authorization of Measure J General Obligation bonds due to declining property values and therefore the Director of Facilities Planning position was not backfilled following the resignation of the Director, and the responsibilities fell onto the shoulders of the Director of M&O. By 2015-16, the colleges expressed concerns of not having M&O presence for overseeing projects and supervision of staff on campuses, the existing classified staff temporarily assumed the Assistant Director positions and were paid out of class. Those two positions have not been backfilled at Yuba College in Grounds and in Maintenance technicians. Additionally, because of eliminating the Director of Purchasing position, there were some duties that the Director of M&O fulfilled such as issuing RFPs for construction, maintenance, repairs, services-related projects. The other purchasing duties were handled by the CBO which included day-to-day purchasing operations, RFPs for non-construction projects, etc. These duties were later assumed by the Director of Fiscal Services.

There has been a reduction of over 4 employees in M&O since 2000-01 while square footage has increased by 156% at WCC and 44% at YC. This has resulted in significant worker's compensation injuries. Additionally, our Custodians, Grounds, and Maintenance staff are handling nearly a quarter to double square footage in comparison to other districts. We are short nearly 14.75 positions in comparison to an average amongst other districts' square footages. With the anticipation of adding additional square footage at WCC with Performing Arts facility, the square footage will grow by another 28.6% requiring at least one Custodian and one

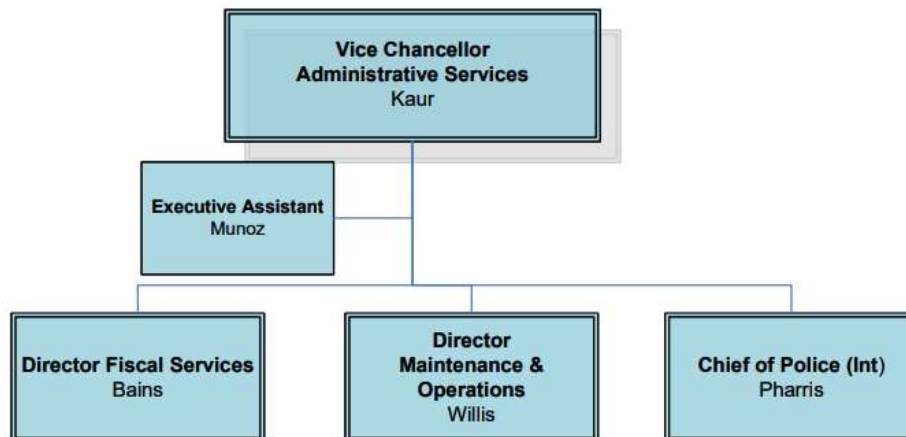


## Appendix C. District Services Report and Recommendations

Maintenance Technician position to keep the facility functional. Open positions in M & O have been nearly impossible to fill due to the low compensation levels of these positions.

**Police Services staffing to date:** According to the multi-college district plan, “the district had a Chief of Police, 8 sworn police officers, one full-time civilian personnel and student employees.” Currently, there are 4 sworn police officers and Police Services technicians and therefore there has been a decline in police services by 4 officers. There is an officer who serves Yuba College and has served as an Acting Chief of Police since 2015. There is one additional police officer at Yuba College and two officers at Woodland Community College and one Police Services Technician. The security needs for Clear Lake Campus are addressed through contracting out for security services.

**Duplicating/Printing/Mail:** The reorganization for IT transitioned the Printing Supervisor and requisite staff from Administrative Services to the IT department. The Printing Supervisor position was converted to the User Support Supervisor position.



### Opportunity/District Need

There are gaps within the shared services district-wide in risk management, STRS/PERS compliance, payroll, agreement for services, maintenance and operations, and police services. For instance, the district is paying 50% more in premiums related to worker’s compensation for not having a designated risk manager placing loss control efforts. This resulted in an increase of \$379K annually for the current year in comparison to 2018-19. The district had a CalSTRS audit that identified reporting and compliance issues. SB 278 stipulates that when a retiree’s CalPERS pension is reduced postretirement, due to the inclusion of compensation agreed to under a collective bargaining agreement that is later determined to be disallowed, the public employer must cover the difference between the pension as originally calculated and as reduced by CalPERS. The employer is also required to pay a 20% penalty equal to the difference between the monthly allowance with the disallowed compensation and without. The affected retired member receives 90% of that penalty as restitution,

## Appendix C. District Services Report and Recommendations

while the system receives the other 10%. This is a huge implication for our district as there is no wiggle room for errors.

During the pandemic, there has been an influx of short-term and professional expert staff that are supporting the pandemic and following the pandemic, there lacks a dedicated district-wide position responsible for risk management and agreement for services which makes the district vulnerable in this area. Due to ongoing issues of not being able to fill the second payroll position, the district lacks compliance with many areas and is vulnerable to CalPERS/STRS compliance. The last audit conducted by CalSTRS identified many areas of compliance. In the M&O, there is currently 1 Maintenance Technician filled district-wide which requires the district to hire contracted services and does not provide a sustainable solution for addressing aging facilities/infrastructure repair needs.

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## Yuba Community College District Support Services Report in Response to FCMAT Analysis **EDUCATIONAL AND PLANNING SERVICES**

### **Historical Structure**

As articulated 2005 Yuba Community College District Multi-College District Plan, the District Level Education, and Planning functional area was envisioned to be responsible for the following core activities:

- **Institutional Planning and Evaluation** (including strategic enrollment management & FTES targets and coordination of schedule development)
- **Workforce and Economic Development**
- **Contract Education/Community Education**
- **District Articulation and Matriculation** (including Articulation Officer responsibilities)
- **District Research**
- **320 Reporting**
- **Coordination of Accreditation** Activities
- **Coordination of districtwide instructional and student service** work through a districtwide governance body (now District, College, and Academic Senate Leadership Group (DCAS))
- Academic and Student Services **Policy Development**, Implementation, and Revisions
- **Other** (Development of the Academic Calendar/Flex Coordination/Sabbatical/Liaison to other educational agencies)

**The proposed multi-college structure for the Education and Planning function included four management positions:**

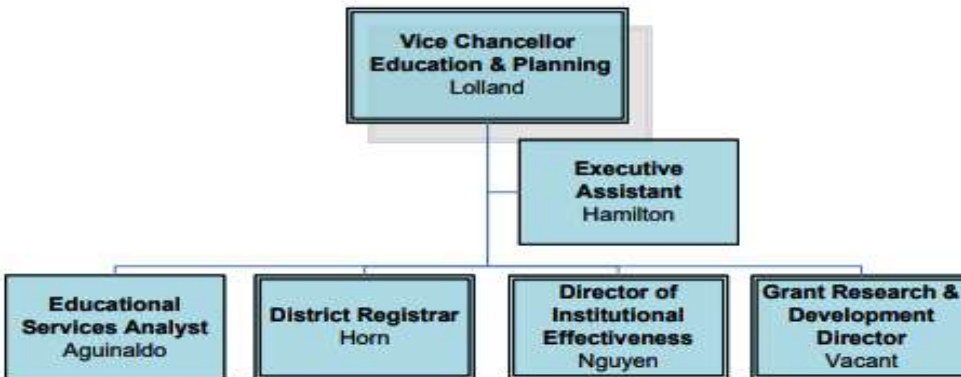
- Vice Chancellor of Educational Planning and Services,
- Director of Matriculation and Articulation Services,
- Director of Institutional Effectiveness
- Director of SBDC/Economic Development

The report notes (page 29) that the “District’s economic Development and Contract Education efforts are currently limited because of budget constraints”. Due to those and other constraints, the organizational structure as envisioned was never fully resourced.

### **Organizational Structure’s Evolution and Today**

**During 2008-2010, the registrar function remained at the colleges.** Lack of districtwide coordination and position turnover resulted in **financial audit findings** related to positive attendance accounting. The issues included inconsistency between the colleges, lack of documentation, and inadequate internal controls resulting in a lack of compliance with the student attendance accounting regulations. To address these issues, for the period 2012-2014 this function was informally centralized in the District Office and in 2014 **the function was formally centralized in the District Office with the hiring of a district registrar.** In a similar transition, **schedule auditing was also centralized at the district.** To coordinate and support resource development, a **Grant Research & Development Director** was added to the Education and Planning structure. In July of 2021, the Grant Research & Development Director resigned and that **position is currently unfilled.**

Due to changes in the community college system and a statewide focus on accountability, there is a **significant workload increase** that will continue to impact the Education and Planning team related to **data integrity, compliance reporting, fraud reporting, and process improvements** needed to improve student success, data accuracy, and revenue recognition.



### Opportunity/District Need

**Workforce and economic development** are not currently resourced at the District level. There is some work being done by the Career and Technical deans at the colleges, but their ability to focus on opportunities in this area is limited due to other competing demands. There is a districtwide opportunity to develop stronger relationships with employers to support the economic growth of the region through coordination with the colleges to:

- Development of a more robust internship program
- Partnership with employers and other agencies for districtwide and regional job placement
- Marketing of credit for prior learning
- Development of a robust contract education program
- Employment Training Panel opportunities (in partnership with Butte College)
- Apprentice development

Executing these opportunities would require focused and adequate resources. However, implementation of this work could positively impact student success, community relations, and district resources through an increase in full-time equivalent students and new revenue streams.

Yuba Community College District  
Support Services Report in Response to FCMAT Analysis  
**HUMAN RESOURCE**

**Historical Structure**

As articulated 2005 Yuba Community College District Multi-College District Plan, the District Human Resources Development and Personnel Services functional area was envisioned to be responsible for the following core activities:

- Employee Recruitment
- Employee Hiring Practices and Procedures
- Employee Selection (Temporary Employees)
- Employee Tracking
- Employee Discipline
- Equal Employment Opportunity
- Staff Development/Professional Development

Notably, the original 2005 Plan did not expressly articulate the following be included in Human Resources:

- Labor Relations
  - Successor Bargaining and Non-Successor Bargaining (e.g., Impact Negotiations)
  - Contract and Grievance Administration
  - Labor Strategy and Relational Priorities
- Discrimination/Title IX
  - Policy Administration, Investigation, and Other Compliance Activities
- Policy Development and Updates
- Information Technology (i.e., HR resources to update and improve systems)

**Organizational Structure's Evolution and Today**

A more comprehensive history is available in the HR audit report, attached. A highlight of that report includes, among other things, a description of the following:

- HR staffing has been, and continues to be, insufficient to meet the requirements above;
- Individual HR staff have not been hired or developed to perform higher-level analytical functions. HR's practices have remained unnecessarily antiquated, paper-intensive processes and hampered by inadequate payroll staffing, resources, and systems;
- HR's scope and volume of work has significantly increased, both as a result of internal District decisions, as well as external statutory/compliance regulation; and
- HR has not been resourced to adequately document its processes. This, combined with employee attrition has resulted in cascading HR failures.

These challenges are exacerbated by an institutional and cultural deprioritization of HR functions, despite having both direct and indirect impacts on student success.

**Opportunity/District Need**

## Appendix C. District Services Report and Recommendations

The list of HR responsibilities, above, is the same list of critical HR functions that are not being performed/adequately being performed to meet operational and/or compliance requirements. Specifically relevant to FCMAT, it is generally recognized that labor negotiations are critical to budget reallocation, yet insufficient District resources are allocated to the development and implementation of consistent, District-wide labor relations strategies. A functioning HR provides the District with many opportunities, including:

- Development of master/District-wide staffing plans to ensure that we effectively and efficiently connect human resources with the mission and initiatives of the institution;
- Development of standardized and documented policies and procedures, advancing the District's goals of equity, transparency, and equal treatment;
- Improve the District's recruitment practices and procedures to serve the Colleges and the District Office more effectively and efficiently;
- Improve and advance the District's labor relations program, ensuring that the District's largest cost (personnel) is managed comprehensively, strategically, and responsibly in partnership with Fiscal Services; and
- Developing a competitive compensation structure in tandem with developing a welcoming, accountable, and sustainable workplace culture, which would attract and retain a workforce qualified and motivated to best serve our students.

Yuba Community College District  
Support Services Report in Response to FCMAT Analysis  
**INFORMATION TECHNOLOGY**

**Historical Structure**

As articulated 2005 Yuba Community College District Multi-College District Plan, the District Human Resources Development and Personnel Services functional area was envisioned to be responsible for the following core activities:

- Administrative Software Services
- Technology Infrastructure
- Desktop Equipment
- Internet/Intranet Services
- Telecommunications

What was missing were:

- Information Security
- Print and Mail Services
- Academic Computer Labs
- Distance Education

The 2015-16 Technology Master Plan developed by the District Technology Committee demonstrated the lack of staffing for Information Technology in Appendix E – Total Cost of Ownership. It was noted in section S2 that the Lab/classroom technical assistants who managed the hardware and lab academic software had been reduced due to departmental reductions pushing most of the break/repair work to the IT technicians. The Master Plan demonstrates the state recommendation for our technology footprint to be 36.5 FTE position while the IT department only had 21.5 FTE allocated for staffing. This number grew to 23.5 with the addition of Print & Mail Services to the IT department in 2016. Since that time, the digital footprint has expanded with an increased number of laptops, tablets, WiFi Access Points, video-enabled devices, and more. On the software side, reliance on applications to conduct everyday business has become the standard. As of today, those 23.5 budgeted positions have been reduced to 19.5. For years the IT department used additional temporary staffing to augment the existing positions but that was ended in 2019.

The following represents the functional areas within the Information Technologies Department that have developed or been transitioned to IT since the multi-college implementation.

**Administrative Services**

- Colleague ERP – HR, Fiscal Services
- Office 365
- Voicemail
- Document Imaging
- PC Installation/Repairs
- Mobile Devices
- Printers/Faxes

**Instructional and Student Technology Services**

## Appendix C. District Services Report and Recommendations

- Colleague ERP – Student, Financial Aid, Registration
- eLumen - Curriculum Management, Assessment, Outcomes
- Email for students
- Canvas support
- SARS scheduling software
- PC Installation/Repair of Labs and podiums.
- Projectors/LCD/TV installation and repair

### **Network Services**

- Data Center management
- Technology Infrastructure and Backbone
- WAN/LAN support (internet connectivity)
- WiFi access
- Voice and data lines
- Peripheral equipment (switches/hubs/routers)
- Domain services
- Single Sign-On & Active Directory

### **Media Services**

- Meeting room technology support
- Virtual Classroom Support
- Video Conversions
- Event Recording/Capture
- TV Studio support
- Educational Broadcast Channel(s) support

### **Web Services**

- Content Management System Support
- Event Calendar
- Custom application development
- On-line application
- Web Advisor

### **User Support Services**

- Introductory Technology Training
- User Support Services – Helpdesk
- Equipment Acquisition
- Technology Inventory Management

### **Information Security**

- Vulnerability Scans
- Digital Forensics
- Firewall Management



## Appendix C. District Services Report and Recommendations

- Access Administration
- Policies, Guidelines & Best Practices
- Security Awareness Training

### **Organizational Structure's Evolution and Today**

At the time of the split to two colleges, IT was all about infrastructure and administrative computing. The instructional computing was handled primarily through Instructional Network Specialists, Media Services, and the Distance Education teams at the college level. Over the last 15 years, many of these positions' duties have transitioned to centralized IT with shared services without transferring all of the funding to continue with the same overall FTE. This has resulted in difficulties providing even the same level of support.

When District Services were moved to 425 Plumas Blvd. the relocation was funded in part with the reduction of two more critical technology positions in the Database/Systems Administrator position and Senior Media Specialist.

Additionally, as the District stopped having a PIO responsible for communications the website content management which is a college function often gets placed on the Technical Webmaster. The Technical Webmaster is responsible for web programming, web software, plug-ins, and portals and not site content. The 2015-16 Technology Master Plan demonstrated that there should be 3-5 Technical Webmasters for the current size and workload of our organization with IT recommending 3. To this day we still have one person who is often asked to work on content management which isn't part of the job description and rightfully belongs with the department administrative staff and is validated by the communications experts at each college or the district.

In 2016 Print Shop was also consolidated into IT to start the process of reducing printing district-wide and enabling users to produce their materials when needed at their local multi-function copiers. This allowed us to increase the support for all users by consolidating printing and technology support functions into one position with 2.0 FTE. This team also coordinates the increased technology training provided each term by the IT department.

The 2018-2019 Fiscal Audit had a management finding for YCCD around the Gramm-Leach Bliley Act (GLBA) which requires the district to have an information security program with regularly monitored technical and physical controls in place. because of the lack of a complete information security program. As part of this process, NCX Group was brought in to conduct their complete Secure24 Comprehensive Security Review. The attached Executive Summary outlines their recommendations for the three-year implementation of an information security program with the very first recommendation being to create a supporting position with a primary focus on cybersecurity and compliance.

With all of these changes, these additional duties are part of the IT responsibilities today:

#### **Web Services**

- Content Management System Support
- Event Calendar
- Custom application development

## Appendix C. District Services Report and Recommendations

- On-line application
- Web Advisor

### **User Support Services**

- Introductory Technology Training
- User Support Services – Helpdesk
- Equipment Acquisition
- Technology Inventory Management

### **Information Security**

- Vulnerability Scans
- Digital Forensics
- Firewall Management
- Access Administration
- Policies, Guidelines & Best Practices
- Security Awareness Training

### **Opportunity/District Need**

Need to explore using the Education Broadcast System (EBS) for direct delivery of the internet to homes in our unserved and underserved broadband areas to ensure equitable access to technology.

The data integrity project and NCX Cybersecurity Assessment all show a need for increased personnel-related to managing and maintaining our systems. We defunded the database/systems administrator position which assisted with these issues in 2016-17 along with the Senior Media position to fund the district services move to 425 Plumas Blvd. Terminating or subleasing the district office space is one of the positions that need to be reestablished.

## **Appendix D. Woodland Community College Report and Recommendations**



## DRAFT FCMAT COLLEGE REPORT March 3, 2022

The report was prepared for district FCMAT Work Group in collaboration with the College President and the participation by college administrators, faculty, and classified professional staff.

During the fall 2022 semester, the Chancellor requested that each college provide ample opportunity for there to be input from all the constituencies within the colleges and district about the FCMAT report and the eight recommendations given to the YCCD Board of Trustees. During this time the College President began the process to request and collect input from the entire college community by using a variety of options. During this time a presentation was made to the Planning and Institutional Effectiveness (PIE) to present ideas on collecting input. PIE received a presentation on December 3, 2021, by the College President about the strategy and timeline that was planned to collect information. Members of the PIE committee had an opportunity to review the college survey before it was available for completion. Below are some the four suggestions made by the WCC PIE Committee to collect information:

- 1) Develop a college survey to collect information and suggestions about addressing the eight FCMAT recommendations.
- 2) Make presentations to the college community in a form of town halls at all three college sites.
- 3) Make presentations and request for input from the Academic Senate, College Council, and the Student Success Committee.
- 4) Develop a college level FCMAT report and allow for all constituencies to review the report before submitting to the district by presenting draft report to PIE and the WCC College Council.

This report has several components that include the survey results, the input received at three town hall meetings and the themes or priorities that were developed from all the input that was collected.

**WCC Survey Results:** 56 Total responses with 59% of those participants being Faculty and 41% being staff and managers. 73% of the respondents work at the Woodland Campus, 23% at the Lake Campus and 4% from the Colusa Campus.

Initiatives that are Strongly Supported:

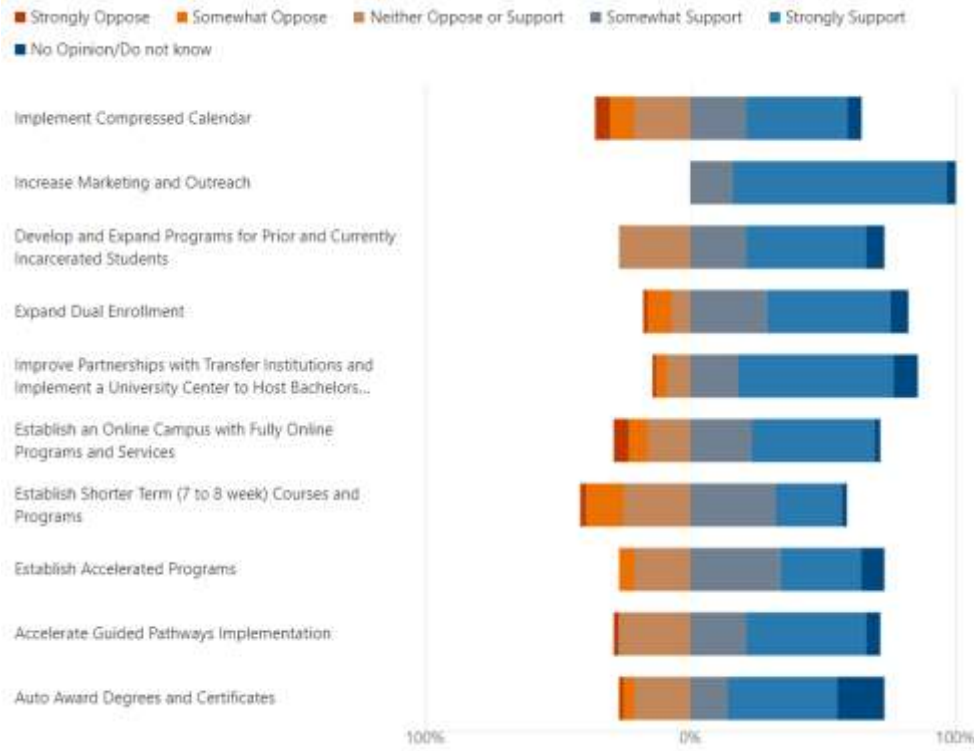
1. Increase Marketing and Outreach – 80%
2. Improve Partnerships with Transfer Institutions – 59%

Appendix D. Woodland Community College Report and Recommendations

3. Establish an Online Campus – 46%

Initiatives that have some Respondents Strongly Opposing:

1. Implement Compressed Calendar – 5%
2. Establish an Online Campus– 5%



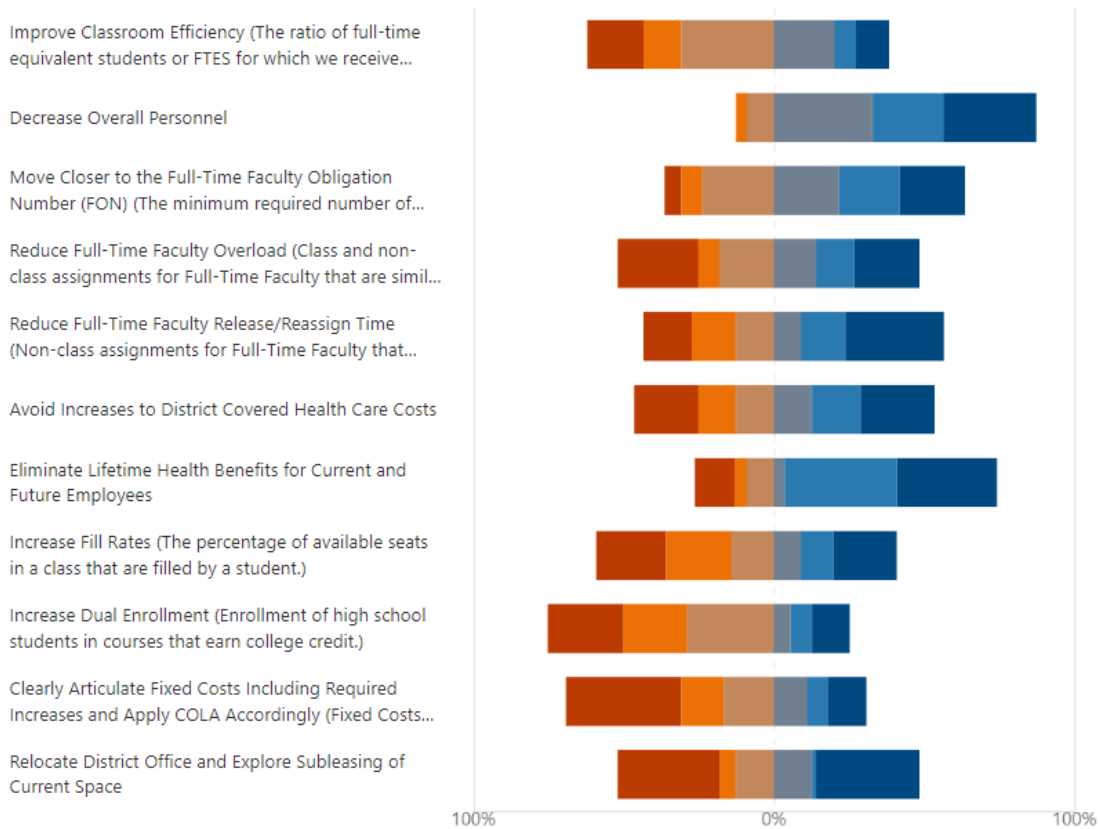
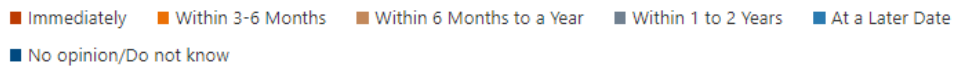
Recommendation Times are Much More Varied

Recommendations suggested to be Most Immediate:

1. Clearly Articulate Fixed Costs Including Required Increases and Apply COLA Accordingly – 38%
2. Relocate District Office and Explore Subleasing of Current Space – 34%
3. Reduce Full-Time Faculty Overload – 27%

Recommendations suggested to be Least Immediate:

1. Eliminate Lifetime Health Benefits – 37%
2. Decrease Overall Personnel – 24%
3. Move Closer to FON – 20%



Survey Question: In what other ways do you believe the College can grow to improve access, enrollment, persistence, completion, and career/transfer?

- Increase marketing- targeted messaging to different potential student populations and show case the programs the college has to offer and in which modalities these can be accomplished.
- Classes needed for students to complete their degrees should be offered both online and in person. Quality online courses and programs. We need to embrace the new "face" of learning.
- WCC needs to set itself apart in programming and highlight the contributions the college makes to the community and in the lives of students, for example increases in wages earned.
- Increase CTE program offerings and ensure programs have clear pipelines to potential employers in the region.
- Increase transfer counseling services and partnerships with top transfer destinations.
- Encourage faculty to use early alert to help students early in semester so that resources are leveraged and persistence increases among students who need extra support.
- Make the application to registration process as easy as possible. We do not make it easy for students to register. If the registration process is difficult, there is a perception all of their college experience will be difficult as well.
- Food options on campus to promote and help with persistence rates.
- Increase supports to the STEM, Math and English classes. Tutoring services need to be expanded beyond the 9-5pm schedule.

Survey Question: What programs or initiatives do you believe the college should stop or eliminate given the recommendations in the FCMAT Report listed above or any other information shared in the report?

- Pass on projects that are not core to the mission of the college, focus on a few and do these well, this will provide a better experience for students and not overburden staff.
- Rethink the hiring of temp or part time employees. We cannot rely on student workers or temps as they cannot be here all the time and are limited on what they can do leading to high turnover of staff.
- Overload assignments to full-time faculty members, stop all overtime and extra-pay.
- Retiree healthcare costs as they are causing a financial drain to the district
- The compressed calendar will hurt our students. They struggle to complete all their courses with current 16week schedule, especially most of them being online, decreasing that time frame will only add to the stress, anxiety, and overwhelming sensations that are being experienced.
- Analyze all programs from a cost/benefit perspective. Increase competencies in all employee groups for using technology solutions to create efficiencies and thereby possible allow for consolidating of positions.

## Appendix D. Woodland Community College Report and Recommendations

- We should stop the inefficiencies: There are many people that go into ordering, purchasing and paying for items for instance. With budget management the communication chain about what is done and not done is a challenge requiring a lot of follow-up - a shared drive where what is processed, pending and rejected with comments would greatly reduce the time spent and improve communication. We should look for synergies where there are duplicate efforts being made and consolidate in the ways we can. Departments can collaborate on how they track and manage budgets.

Survey Question: Do you have any specific suggestions for any of the recommendations listed above? (Referring to Recommendation Timelines)

- Hope HR will help fix staffing issues at the colleges and help the colleges appropriately staff where needed.
- Investigate best practices at other like-sized colleges and districts.
- For ease of access the district staff should rotate time at the colleges, end lease at the district office.
- Elimination of lifetime benefits, eliminate temporary staff, offer golden handshakes to staff close to retirement age.
- Increase dual enrollment programs in the service areas.
- Increase Fill Rates does not consider limitation in science classes, were, the number of students cannot be increased arbitrarily. The number of students in a laboratory environment must be limited considering safety, materials and level of attention per student.
- Recommendations that I marked as "At a later date" are dangerous to undertake without a very careful and thorough college wide exploration of the impacts and possible unintended consequences of their implementations.
- The District needs to contract out Custodial and Campus Police services. We are paying a significant amount for Workers Comp Injuries (Repetitive injuries) related to Custodial Services plus health benefits and retirement contributions. Campus Police can be contracted out to local jurisdictions we are paying a higher rate of retirement for police officers plus health benefits.
- It has been past practice not to charge for majority of the outside events utilizing the 800 Community Room. The college should establish a set price for rentals.



## Appendix D. Woodland Community College Report and Recommendations

**Woodland Campus Town Hall:** On February 8, 2022 President Pimentel held a Town Hall Meeting at the Woodland Campus. Woodland Campus to present the eight FCMAT Recommendations and collect feedback. Below is a summary of the suggestions and questions that were made by the faculty and staff who participated:

### **General recommendations/processes:**

How are addressing the contradictions in the recommendations??

How do we balance them?

Ex. Efficiency: enrollment and class offerings (including delivery method)

Rural specific needs- subsidizing available

What is the official college recommendation process?

Who reviews/vets the recommendations and planned responses? Answer: Recommendations are presented to the various shared governance groups for review along with a plan of action for vetting. Those in attendance recommend that standards are created keeping in mind WCC's specific needs and resources. Incorporate feedback into a report that will be presented to shared governance groups over the next month.

Will be presenting report to Chancellor in April/May.

What is the timing to implement the recommendations?

Answer: Next fiscal year.

Is this timing effective?

Factors brought up: hold harmless protection due to COVID, AB 705, right sizing strategies (FTES changes from 2019 to 2021).

impact on permanent hires?

### **Staffing:**

There is a need to create parallel processes to address staffing.

Example Current hiring process to fill vacancies (retirements, resignations) make it difficult to remain competitive in the labor market and be efficient in our campus operations.

Seems like the infrastructure in place does not allow the process to be as effective as it could be.

Example 1 recruiter for all 3 campuses.

Ex. Restrictions on temporary hires, especially when considering challenges to permanent hires (hiring process)

Example District HR restrictions on hiring that contradict categorical allowances.

Answer: There are plans in progress to address these very issues at a district level. We need to remember there is a new administrative team who is still in discovery mode (transition) and working to address the various categories (M & O, Technology, Operations (fiscal, HR)).

Retiree benefits

How sustainable are the FTES and COLA calculations?

A review of the current models may be necessary given other factors in our current market (inflation, budget surplus, expected deficit, enrollment changes).

### **Enrollment:**

Low enrollment and cancellation trends - Consistency in cancelling classes due to low enrollment- are we at risk of losing more students for in person classes based on the current practice?

The college needs to consider a threshold to cancel classes and how do those cancellations impact our disenfranchised population(s).

## Appendix D. Woodland Community College Report and Recommendations

### **Operational costs:**

Cost of facilities and use of space.

Is there a plan to make better use of space? Is there a plan to lower costs?

Answer: Yes, the district is looking to consolidate offices.

Feedback: The district office lease needs to be ended as soon as possible.

District office staff need to rotate time at the college and consider our current staffing with Police services. Current staffing provides campus security at WCC, YC but centers do not.

Feedback: Outsource police services to local jurisdictions. Having police officers at the colleges is too expensive.

**Lake County Campus Town Hall:** Below are the recommendations and suggestions the college received during a presentation to the Lake County Campus community. The town hall was held on February 10, 2022.

Evaluation of the health of our district. All input will be made to a report and provided to the work group. Will also go through academic senate and college council. Best interest and sustainability for district must be considered.

### **General Conversations and Recommendations:**

Faculty Obligation Number – Calculation coming from state reflecting the amount of FTES that we serve. FON is 105 for district according to the state. YCCD is at 135. Align the FON closer to what the state says we should have. Once we start growing, we can adjust.

Student Question: How to increase the load on others, while cutting the FON. Outreach, faculty loads, staff loads will total 3-5 jobs per person.

Admin: For long-term sustainability we can right-size enrollment or wait to fill retirements until we begin to grow.

Faculty – Following the FON strategy, let attrition do its job. Online programs continue to grow, recruit PT faculty to help carry the load and offer PT PD that helps them work with FT faculty within programs.

Admin: District 2018-2019 6726 FTES, in 21-22 district is projected to be at 5587 FTES.

Funding is at the higher level due to the pandemic. In person classes aren't doing as well as other modalities. Focus on recovering from pandemic before the state changes our funding amount.

Faculty – Why not allow faculty to be 100% online if f2f classes struggle to fill. PT were let go during pandemic and that load was picked up by FT faculty. We got rid of several f2f courses due to low enrollment.

Admin: This must be bargained with unions.

Classified – what was the number 2020-2021? Answer: like 5580 (a bit higher) (not quoting for use in FCMAT, just for my information)

Admin: When a class is at 20, it pays for faculty staff, etc. If we offer 5 student courses, this is not sustainable fiscally.

Student – Agrees with online courses, but some, like anatomy, it's not easy learning from pictures. Students struggle to be successful in this modality. Some need to be in-person instead of online.

Admin: CTE like welding or culinary can't be offered online. YC has many more CTE courses that can't be offered online. (EMT, Fire Science, Etc.)

## Appendix D. Woodland Community College Report and Recommendations

Classified: Do we have WCC's numbers for the FON. 2550 FTES. 2150 FTES right now. (approximation)

Faculty – Important to validate student perspective where online classes are concerned. FT teach 40% online right now. An approach for contractual requirements versus what could be a better use of FT time such as extra support in a lab. Doing this could allow FT to pull in another course online to help grow enrollment.

Admin – How would the lab calculations work? All have been worked out and labs can be offered online.

FT – hybrid course maybe 80% online and 20% to meet in person.

FT – Some students can only take online courses due to work schedule. Hybrid is a good approach with having lecture and lab online and in person. This would allow courses to grow. FON equivalent calculation for administrators? Growing in Faculty and Admin while enrollment going down. What is the number? Thoughts on 20-25 students per class. Consider FT faculty taking 40 in one and 10 in another to offer a full program. COLA – instead of passing onto staff, some will remain with the district. Health care costs increase, and staff pays more, is it a wash? (by the district keeping the money)

Admin - Looking at numbers of admin as well. Looking at everything including COLAs. Suggesting district not pass the full COLA to employees. Rework what we're doing. Admin get 100% COLA. FT get 100% right now. Working to serve the needs of students efficiently. Look at classrooms and how we can grow and serve courses that have low enrollment at the same time.

PT – how long is the lease for. 10 years. Admin: It expires in 2027. Looking to work with Veteran's to see if they can sublease the offices and we can move the personnel to Sutter Campus.

Classified – why did we do it in the first place. Admin: Before President's time.

FT – Less than half of people who fill out the forms get to decide what faculty get overtime. It's not fair. Work on retaining current students and make sure they have the support they need.

Classified – Basic Needs Center at LCC has grab n go food for students. Students have high level of food insecurity, non-stable housing.

FT: Retaining students when we've eliminated tutoring. Increased caps forgo tutoring assistance for students. Admin: We have tutors available through student success center.

Basic Skills class does exist on campus. ESOL students need to have agreements in their native language. Enrollment process needs to be improved for students. Promotional materials need to be produced in Spanish as well as matriculation forms.

FT – asking folks for suggestions are doing so without all the information. PT pays scale and FT pay scale are equivalent in a lot of ways. If you stop FT EP, classes will have to be given to PT so how does that say money? Admin: Depends on background of both, how pay is calculated.

Classified – Thank you for continuing to hear us out and thank you for coming. Woodland specific numbers and ratios and efficiency numbers so we can participate in shared governance with the right information. Classified is right sized right now. Outreach needs to be filled.

Student success center needs to be improved and that position needs to be filled. Admin at district level and FT faculty have grown while classified has decreased in numbers. Admin: Managers have decreased in numbers over the last couple of years. overall

Classified: Why are we hiring FT music teacher. While there is a new building and we need to have programs in place, as well as culinary instructors.

## Appendix D. Woodland Community College Report and Recommendations

Admin: Building will break ground in March and be ready for Fall 2023 and we need to have programs ready to implement. Not aware of anything being purchased before the building is built.

Classified – Not hiring grounds or maintenance will someone be hired to maintain the new building. Hard to recruit new employees at \$15 to clean toilets. Range 33 to be hired at \$27. We should offer a salary that is competitive. Need a HS Diploma and DL to work on campus. Allow us to change requirements to hire someone.

Admin: Looking to hire maintenance for the new facility. We have to reconcile needs to be able to recruit people with good skills.

Classified – LCC Library now a half-time position how to have it open more than 20 hours per week. Flexible hours could be done, but that's not servicing our students.

Admin: Looking to see what hours are best. Revisit when numbers pick up.

FT – Thanks for coming. EP and FT Faculty. There is a pay difference between new and veteran instructors and skill sets. FT Faculty teaching as much as they can increases the health of the program much better than using a majority of PT faculty as far as cohesiveness and health of the program goes. PT don't do extra that FT do which lead to healthy program growth.

Admin: Must have a sustainable district for our students.

Classified – consultants being brought in for outreach and marketing? Fix finances. ESOL is exploding at LCC. Can we bring in people and materials to help us? As an HIS we need Spanish speaking students and someone to help them. Classified should get release to take a Spanish class or be offered professional development ongoing so we can help the students in this population.

Classified: Are we going to do mailers again? Yes, we can and we will continue to do so. For summer and fall mailers will go out.

Notes from the 2.25.2022 Academic Senate FCMAT Presentation:

Look at the costs of operating the district office and sublease the space as an example.

The district should consider increasing more adjuncts faculty to fill the gaps that exist.

The district should consider its current number of administrators across the college and district and reduce or consolidate if possible.

The district and college should focus on enrollments and students services, because the needs of the students are not being met.

The district should be developing a real staffing plan for the college and district because growing by grants is not planning.

The district needs to develop a real comprehensive staffing plan.

### **Themes from the input and suggestions collected (these have not been prioritized by the college):**

1. Increase Marketing and Outreach.
2. Reduce overhead cost including the lease of district offices, overtime and extra pay.
3. Focus having a balance of modalities that meet the needs of students including on-line, in-person, hybrid, and point-to-point.
4. Improve Partnerships with Transfer Institutions.
5. Consider curtailing life-time benefits for all future hires.
6. Focus on the services across all sites that will help retain students and keep them as an enrollment strategy including the use of tools like early alert systems.

## Appendix D. Woodland Community College Report and Recommendations

7. The district should consider the amount of the Cost-of-Living-Adjustment (COLA) it passes to all bargaining units.
8. Focus on the reduction of administrators across the district.
9. Focus on Strategic Enrollment Management to improve enrollments and invest resources in areas like dual enrollment and technology.
10. Develop a college and district plan for the current structure of the college and for the district.
11. Consider outsourcing some services like police services and others.
12. The district should consider implementing budget efficiency procedures and planning tools.
13. Focus on Establishing an Online Campus or expand online academic programs.

Once the college prioritizes the recommendations, then it will be critical to develop a timeline of those priorities and calculate the savings from each recommendation.

### ACADEMIC YEAR 2022-23 (recommendations listed in priority or impact with a mix of expenditures and savings)

- Recommendation 1 (savings)
- Recommendation 2 (savings)
- Recommendation 3 (expenditure)
- Recommendation 4 (expenditure)
- Recommendation 5 (expenditure)

### ACADEMIC YEAR 2023-2023

- Recommendation 1 (savings)
- Recommendation 2 (savings)
- Recommendation 3 (expenditure)
- Recommendation 4 (expenditure)

### ACADEMIC YEAR 2023-2025

- Recommendation 1 (savings)
- Recommendation 2 (savings)
- Recommendation 3 (expenditure)
- Recommendation 4 (expenditure)

# **Appendix E. Yuba College Report and Recommendations**

## YUBA COLLEGE FCMAT RECOMMENDATIONS REPORT

This report is in response to the Chancellor's direction to gather and provide recommendations from the Yuba College community to be synthesized by the District's working group and formulate a formal plan to respond to the FCMAT report completed for the Yuba Community College District.

Yuba College created a survey in November 2021 that was distributed to All Faculty and Staff. The first survey focused on the specific recommendations from FCMAT and asked for feedback on the level of support and urgency of each recommendation. The results of that survey were previously provided to the District for use in their planning efforts.

In January of 2022, two town hall sessions (January 25, 27) were held to gather more detailed input into this report. In addition, a second survey was developed to provide respondents an opportunity to suggest specific action items for consideration. Finally, the opportunity was provided to share input directly to Dr. Dotson via email, phone call, or a meeting.

In both the town hall sessions and the survey, the FCMAT report was provided (linked) and relevant language from the report was included in the survey where referenced. The FCMAT Response Process was reviewed at YuZoom meetings (All Faculty and Staff), via email, and at YC Administrative Team meetings to ensure we continued to communicate the process.

The results of the town hall sessions, second survey, and direct inputs were reviewed by the Yuba College Administrative Team on February 7 and again on February 28.

This report includes the suggestions from Yuba College's second survey, the suggestions gathered through the town hall sessions and direct input (email, call, meeting), and then the YC Administrative Team's suggested focus areas for highest priority.

### **2<sup>ND</sup> SURVEY INPUTS:**

*What would you recommend in terms of goals and/or actions to increase FTES, including any specific ideas related to different student populations (i.e. underrepresented students, dual enrollment, current or formerly incarcerated students, etc.)?*

- I believe that we need to do a better job of selling Yuba College as the "College of Choice" for our communities. That means getting students in the middle schools interested not only in attending college but in attending Yuba College. We also need to strengthen our image as an institution that teaches valuable skills for the workplace.
- Short-term (8 weeks) classes, programs, and certificates. Increased online offerings. Increased hybrid offerings.
- I propose doing more research on our market(s), and THEN move on to solutions. Ideally, policy solutions should be based on careful research--starting with small N, qualitative research to generate hypotheses, then moving to larger N quantitative research, to test the hypotheses, and then, based on this more actionable data, making policy suggestions and revisions. But to ask us, as individuals, to propose solutions to a problem we have not been given much data about, seems like a waste of time at best.
- Advertise more and better. We need easier ways for programs and individuals to promote their programs to the public.

## Appendix E. Yuba College Report and Recommendations

- Create more of a sense of a community. We need to create more of a reason for students to come to campus, and, my sense is that there IS a market of students who want REAL connections with LIVE people on campus.
- Connect Yuba College to the downtown business corridors of Marysville, Yuba City, Wheatland, Gridley, etc. We can think about holding classes in vacant storefronts, for example, or have student projects that help beautify or fix these business corridors.
- I think efforts to increase retention, especially among older students in their 30s, will also help us maintain healthier enrollment numbers.
- The District hire a consulting firm and or advertising firm to increase our visibility and favorability, amongst the community.
- Conduct local surveys to find out directly from your customers why they aren't coming/back.
- Retention is crucial to assist with increasing FTES, loss of current students' needs to be a focus.
- Outreach & Recruitment can help to increase FTES by bringing in students to fill slots of students who have completed their degree/certificate and transferred and additional students if provided adequate resources for that matter resources in general.
- The colleges should work together more. When there are students on a wait list that will not be allowed to enroll, and the other college has a class that needs more students, the students should be directed to the other college's courses. This should be done by counselors and instructors.
- Short term - process improvements, review of policies and procedures with intent to remove barriers to enrollment, improved communication and documentation
- Long term - facilities updates, reorganization of department staff/duties, technology improvements (hardware and software)
- Invest in programs by consistently offering classes to build enrollment.
- Provide faculty with assistance to provide as quality instruction as possible.
- I believe Yuba College has an image problem; I think we're viewed as disorganized and inconsistent, and our processes unclear and excessive. It's my opinion that we need to focus on correcting this in order to realize retention and ultimate FTES growth.

*What would you recommend in terms of goals and/or actions to increase the percentage of students who complete financial aid applications, including local, state, and federal applications for financial assistance?*

- Providing workshops and training on the programs available and how to access them.
- More in reach to existing students.
- Students who get to use EOPS rave about how much it helped them. We need to find ways to expand the number of students who are guided in the way that EOPS guides students.
- Faculty, I think, need to step up, so that more teaching faculty can do the work that counseling faculty do--handholding, mentoring, guiding to resources/opportunities.
- Have the financial aid application as part of the application process, to where they cannot continue the application without applying for finaid.
- The Financial Aid department has been working with a skeleton crew for a long time and when additional workshops and presentations are added in addition to all of the daily duties of the staff it is very difficult to maintain the level of consistency we need to maintain within in the community.



## Appendix E. Yuba College Report and Recommendations

- Statewide financial aid application completion is down. A lot of what can be done to increase application completion will require additional and adequate Financial Aid office staffing.
- Students really struggle with the applications for everything. Forms that can't be simplified or eliminated so have assistance.
- Improved communications and documentation, ex: reordering "Steps to Enroll" and simplifying application processes
- Can we bring laptops with hotspots to places that community members frequent and set up a booth to help students register/complete financial aid applications?
- If we go this route, I suggest incentivizing employees to staff the booth by releasing them from other tasks they would usually do or offering additional compensation. I don't recommend forcing anyone to do this as part of their job duties.
- Create a student focus group to get input on what is hindering/has hindered them from completing financial aid assistance processes. Seek data from other colleges to find those with higher financial aid application completion rates, then ask what processes they've implemented that led to that success.

*What would you recommend in terms of goals and/or actions related to average classroom efficiency and full-time faculty release or reassigned time?*

- I believe that Yuba College must re-evaluate itself and determine who and what it is. We are spread out too thin and therefore cannot focus on what we can do best.
- Offering more classes online in general but specifically more during the pandemic.
- There is too much meaningless and useless committee work. I think faculty will require a lot less reassigned time, if their main focus can be on teaching and students rather than on endless meetings that don't seem to produce much action.
- The communities view of the college must change.
- Check your demographics. Places like the Colusa campus doesn't have the population concentration to be able to support large numbers in a classroom unless you limit the number of classes.
- Conduct a needs assessment survey to make sure you are offering what the public wants.
- Make the hard decisions about the number of faculty employed.
- Review current committees and efficiency, is there a need for that committee.
- We have a large geographical district. If you eliminate f2f at a campus those students will not drive to another YCCD campus, other than Sutter will usually drive to Marysville. Those students will just choose a class at different district that is closer to them, Los Rios, Mendocino or Butte.
- This goes back to student success. Students want smaller class size. That is one of the reasons they choose community colleges. Smaller class size boosts student engagement and success.
- Offer more online/hybrid courses, utilize Sutter Center more
- Instead of focusing on statewide standards, I would suggest calculating what it actually takes us to offer a class. This, of course, includes compensation for the faculty teaching the class, but there are indirect costs as well (compensation for management and staff, electricity, repairs, new initiatives, etc.).
- I recommend decentralizing scheduling decisions so that divisions and departments can find customized solutions for increasing efficiency.
- The district could also invest in providing a sufficient number of large lecture halls and incentivizing faculty to teach large lectures.

## Appendix E. Yuba College Report and Recommendations

- We can also continue to experiment with hybrid classes that only meet once a week, which fit better with more students' work schedules and personal responsibilities.
- Accept the notion that we can't be all things to all people. As mentioned in one of the feedback meetings, we shouldn't try to carry programs from which only a small handful of students graduate.

*What would you recommend in terms of goals and/or actions related to the faculty obligation number (FON)?*

- Once we redefine ourselves we can then focus on what we need to do to reach our realistic goals.
- Yuba College is in the middle of the pack with regard to amount over the FON. There's no evidence that just decreasing the FON will fix the issues especially with the 50% law (which the district already admits that they have trouble working with).
- If we are going to focus on student success, an increase reliance on part-time faculty is not the best path forward.
- The programs that already exist staffed entirely by part-time faculty do not tend to do well.
- Tighter control of the faculty staffing process.
- Put a moratorium on hiring in programs that already have at least one full timer, and strengthen CTE programs that can bring in enrollments. Make them recruit students.
- Align YCCD numbers with those required by the state with the goal to beat their numbers.
- Plan classes more thoughtfully, look at trends, days/times that work better and result in full classes from the student prospective.
- Utilize the full time faculty and ensure their classes are full before adding on additional adjuncts. Do not cancel classes that are full due to not having adjunct faculty, check to see if the full time faculty member in that area can take on that section, especially if another one of their sections has a very low number of students.
- That \$82000 is just a number someone pulled out of a hat and now it is used statewide.
- If you want an accurate number calculate it yourself using the salary schedules.
- There is already not enough full time faculty to do the jobs needed beyond teaching, If the district and the California Community College System were not already exploiting Part Time faculty by paying the half the wages of full time, there would not be this conversation about limiting full time faculty.
- Reallocation - turn extra faculty into career counselors/academic advisors. Assign faculty to oversee pathways counseling in their area, to assist students with developing academic plans, outreach and follow up throughout students' academic careers.
- It is my understanding that the FON is a minimum requirement for full-time faculty, not the number needed to provide the best experience for our students.
- An increase of 626 FTES equaling \$2,635,115 in additional revenue. (This does not include the additional revenue due to the increase in headcounts in the supplemental and student success allocation.) This can be achieved without adding any new course sections but rather increasing fill rates.
- Reducing the contract faculty numbers to be more closely aligned with the FON rate calculated by the state will produce savings equal to \$82,000 per position.
- Reducing the management/supervisor FTE can save the district approximately \$150,000 per position (total compensation).
- Reducing staff FTE head count can save approximately \$85,000 per position (total compensation).

## Appendix E. Yuba College Report and Recommendations

- Note that both a reduction in FON and in management FTE are mentioned as strategies for reducing costs, and management positions have actually increased more than full-time faculty positions. I have heard a lot of talk about reducing the FON but no talk about decreasing the number of management positions. Faculty interact directly with students for many hours per week and the work that faculty do is directly tied to FTES. Any discussion of reducing the number of full-time faculty should also include a discussion of consolidating the number of management positions.

*What would you recommend in terms of goals and/or actions related to total compensation costs, including pay-as-you-go retiree costs?*

- The District and college must right size itself if it is going to survive.
- Clearly, it was a mistake to move to a District structure, which added more management, but not more students. What can be done to restructure the District so that it requires less administration?
- Maintain current benefits.
- The district office relocation costs/expenses to the district were more than originally reported, is there a need to continue to lease that facility with the costs.
- Utilize the facilities i.e., Sutter Center correctly, do not build something and let it fall apart. If properly staffed it would get more usage by the community, the community has and continues to fund the construction of the bond projects we have had.
- When you hire people you have to pay them. Start working on the state to change the funding formula to something college districts can operate with.
- The cost-of-living increase is self explanatory. It is intended to give directly to employees to keep up with inflation. I am not in support of using the cost-of-living adjustment for anything other than this purpose.

*What would you recommend in terms of goals and/or actions related to staffing full-time equivalence (including both classified professionals and faculty)?*

- Due to the fact that FTES does factor into the funding formula, then it also must factor into the FTEF decisions.
- Moratorium on faculty hiring in programs that already have full timers. Change our Division structure so that fewer admin assistants are needed.
- The school is top heavy when it comes to salary expenditures.
- Bottom line, pay employees what they are worth, and don't overpay when you don't need to.
- There has been a constant decline in the number of classified positions being filled when vacated due to resignations and retirements and many being combined to fulfill the duties of two full time employees by one individual.
- Make sure programs have full time faculty to allow the program to grow and prosper, especially true with CTE programs.
- Provide support and resources to innovate and grow programs.

*What would you recommend in terms of goals and/or actions related to management or supervisor full-time equivalence?*

- These positions must also be evaluated utilizing similar criteria.

## Appendix E. Yuba College Report and Recommendations

- Require each program to have Full Time Faculty Chairpersons. When governance is honored this way, faculty will pull our governance/management weight more fully, and there will be less need for pure administrators.
- Ensure you have the right proportions of management to staff. Taking a staff job away so that you can fund a management position and then shuffling the staff duties to other staff members is a poor management practice.
- The District has continued to increase management even though there has been a decline in FTES, we are in an essence very top heavy, this has been a trend for a while now
- We need more middle managers and less top managers.
- Lower and mid-management positions (such as deans) are really important to keep.

*What would you recommend in terms of goals and/or actions related to reductions in other operating costs?*

- Operating costs must also be brought back under control.
- Get rid of the district offices.
- It seems to me that we spend way too much on IT and get way too little in return.
- Close extension facilities.
- Hiring balances are out of whack.
- Is there really a good Return on Investment to have all Student Services departments open until 6pm Mon-Thurs the whole year, does the foot traffic of students constitute a need, especially with Zoom rooms?
- I'm assuming post-employment benefits involves providing health insurance to retirees? I don't know if the district has a choice in providing this, but wouldn't providing this benefit help rather than hinder recruitment?
- Regarding IT-related software expenses, I'm not sure if we are getting our money's worth for each service that we purchase.
- For utilities, Yuba College recently installed solar panels. Are we earning money on the excess electricity produced, and if so, can these funds be used to offset other costs?

*What would you recommend in terms of goals and/or actions related to reductions in other outgoing expenses?*

- Review everything.
- Get rid of the district offices. There was no reason to have gotten them in the first place. It makes no sense that a few years ago the board approved spending money to spend on district offices.
- I never see any figures on sports, but the Sac Bee just did a big story on how much sports COSTS students at UC Davis.
- Incorporate full-time staff into fundraising and student recruitment.
- Ensure the state has kept up with their money coming in to the district.
- Rehire vacant full-time positions to cut the cost of Temporary employees as that creates savings not only monetary but also of time to train Temps when you can have permanent staff to fill those position.
- Work with the state to change funding systems.
- Change the policies so the colleges work together rather than compete. We are part of the same organization and should work as a team.

**TOWN HALL SESSIONS FEEDBACK:**

- Improve reputation of Yuba College – not last option, quality faculty, improve messaging/communication to the community
- Invest in more FT Faculty – increasing efficiencies leads to an inability to provide individual feedback, speed dating rather than quality learning
- Incarcerated education – good option
- Invest in growing adult learner population
- Dual Enrollment – multiple options – 1 for college bound doing it for free, 1 for “not college bound” focused on CTE or other programs
- Invest in changing the application, registration processes – create one for adult learners who are there for upskill or reskill, or not interested in degree/cert. It's too long
- Invest in middle school outreach
- Create a middle college high school on campus
- Hire more CSEA positions
- Showcase what we have. More marketing, more community outreach
- Invest in Alumni & Friends
- Invest in Athletic teams – E-sports and other large team sports
- Re-evaluate our curriculum – invest in more time spent on making sure its up to date
- Invest in better communication to students – website, outreach, tools, provide resources for students, increase where we are marketing
- Create a career center – have a place where students can get career support, job boards, resume, interview help, staff in career center connect with business owners to get job opportunities for students
- Invest in changing practices for how employees interact with students/visitors. Call don't forward their email.
- Don't create new programs. Invest in and better resource existing ones.
- Invest in online education – improve options, hearing complaints about current faculty teaching them
- Remove outdated policies and procedures that create barriers for students
- Remodel B100B
- Invest in CVC work, increase participation to grow FTES
- Invest in outreach to HS Counselors, HS Principals
- Classes are cancelled but the students enrolled in the courses aren't notified, or aren't notified in a timely manner via a mode that they are likely to see.
- I've never seen such a time consuming enrollment process.
- We talk about recruitment strategies; in my opinion, the best strategy would be to really focus on customer service ... making our processes simpler and more easily understandable for students, communicating changes, etc. We can go out and recruit in droves, but if we then subject them to cumbersome and inadequate processes, they won't stay, and they'll share their stories with the community.
- The experience has been similar with the COVID protocol; it would have been so much easier if the District had finalized their plans earlier, and perhaps even implemented a trial run (that didn't involve penalties for students) back in the fall semester so that the kinks could have been worked out before the already stressful first week of the semester.
- We're trying to serve students the same way we've served them for 20 years, but students aren't the same as they were 20 years ago.

## Appendix E. Yuba College Report and Recommendations

- In a more general sense, it seems that the employee turnover is unusually high, which certainly must impact our ability to effect meaningful change
- Another thing that puzzles me with regard to employee retention was the way that the Telework opportunity rolled out. It was first presented to the campuses by the District as a way that YCCD could attract and retain quality employees in this rapidly changing workforce. However, by the time it made its way to our campuses, it felt as though requesting to take advantage of the "opportunity" was a negative thing, like somehow putting in the application indicated that an employee wasn't committed or dedicated. Not enough police/security coverage. People don't feel safe here and we can't even cover the time we have with the 1 officer plus the shared chief positions.
- Facilities – need to invest in the facilities and make them welcoming. Students have a choice and if they look at these facilities they are going to choose to go other places. We don't even have working heat and air conditioning in most of our buildings.

### *Reductions:*

- Cut District Office space
- Implement permanent remote/work from home Fridays year round
- Reduce satellite locations that we own/operate
- Do an analysis of what we could consolidate across the District – example we could offer Police Academies/courses at WCC's sites, Distance Education – take 2 Instructional Designer positions and have them staff a District Office that leads DE/Online learning
- Stop trying to be equal (50/50) and start resourcing the colleges at the level they need it

### *General feedback:*

- Whatever you decide to cut, have real, transparent conversations
- Concerns about adjunctification of YCCD

## **YC ADMINISTRATIVE TEAM REVIEW OF COLLEGE INPUTS AND SUGGESTED HIGHEST IMPACT EFFORTS:**

### *FTES Growth/Student Issues:*

- Market Yuba better
- Invest in growing in demand programs like IT/Cyber.
- Apprenticeships
- Online Campus – defining degrees that can be completed online only, market those to adult learners only, designed for online people only, compete with the online schools because our tuition is lower
  - Infrastructure necessary to support online environment – prepare faculty, support PD in this area, have IT supports necessary, would require high investment, investment in online only application and student service process
  - Invest in transfer pathways that are online only.
- Articulation with BA degree granting institutions to increase the number of credits they can take at Yuba toward their 4-year degree. Partnerships with four-years to have more pathways for students out of the 2 years into the 4 year (Jr/Sr year). Guaranteed admission process – increase those with the 4 years
- Baccalaureate Degrees – look at conferring in specific places like Nursing, Rad Tech, Psych Tech

## Appendix E. Yuba College Report and Recommendations

- Compressed Calendar - 9-week classes, finish your degree in a year, or nights/weekends only – AA degrees

### *Classroom Efficiency/FON:*

- Explore targeted Golden Handshakes to intentionally impact FTF rather than attrition alone
- Explore contract reduction of current FTF – allows service credit, but lowers salary for 3 years (gradually reduced load)
- Reorganization – Counseling model, pursue entry specialists that could also navigate and then change our current counseling model so there are more counselors focused on all students rather than specialty counseling (EOPS only, DSPS only, etc.)
- EP reduction: Re-balance – not eliminate. We sometimes need EP
- Reassignment: Rethink how we do it. Have administrators who coordinate, faculty get stipend for advocating
- Program Vitality and Discontinuance: Should become more common to put all programs through it. Create a culture that's about continual improvement. Be willing to both disinvest and reinvest or create new investments.
- What about pursuing a return to 67% of load for lab, rather than 85%?
- Can we pay counselors at the lab rate for their OT rather than at the EP rate?
- Can we increase the student contact hours for counselors above 30? Remove office hours for those not teaching?

### *Total Cost of Operations:*

- Health Benefits: General support for removing lifetime health benefits moving forward
- Pursue more contracting of services in areas such as custodial, police, grounds, payroll

### *All Other Reductions:*

- District Services Offices: Move, right away
- Shared services with WCC: Dual Enrollment Director
- District Services staffing model – are they organized/staffed appropriately at their size/level?
- More serious conversation about not being a multi-college district.
- Pursue a model where there is a lead college for programs that can be offered both places.
- Dual Enrollment – can we figure out a way to offer DE classes in the HS as long as one of our colleges has the curriculum regardless of where the HS is located
- Negotiate into the contract some fluidity in faculty teaching outside their core/hired role?
- Provide stipends for adjuncts that are willing to increase their enrollments (past their course cap)

# Appendix F. Cambridge West FCMAT Fiscal Analysis Report

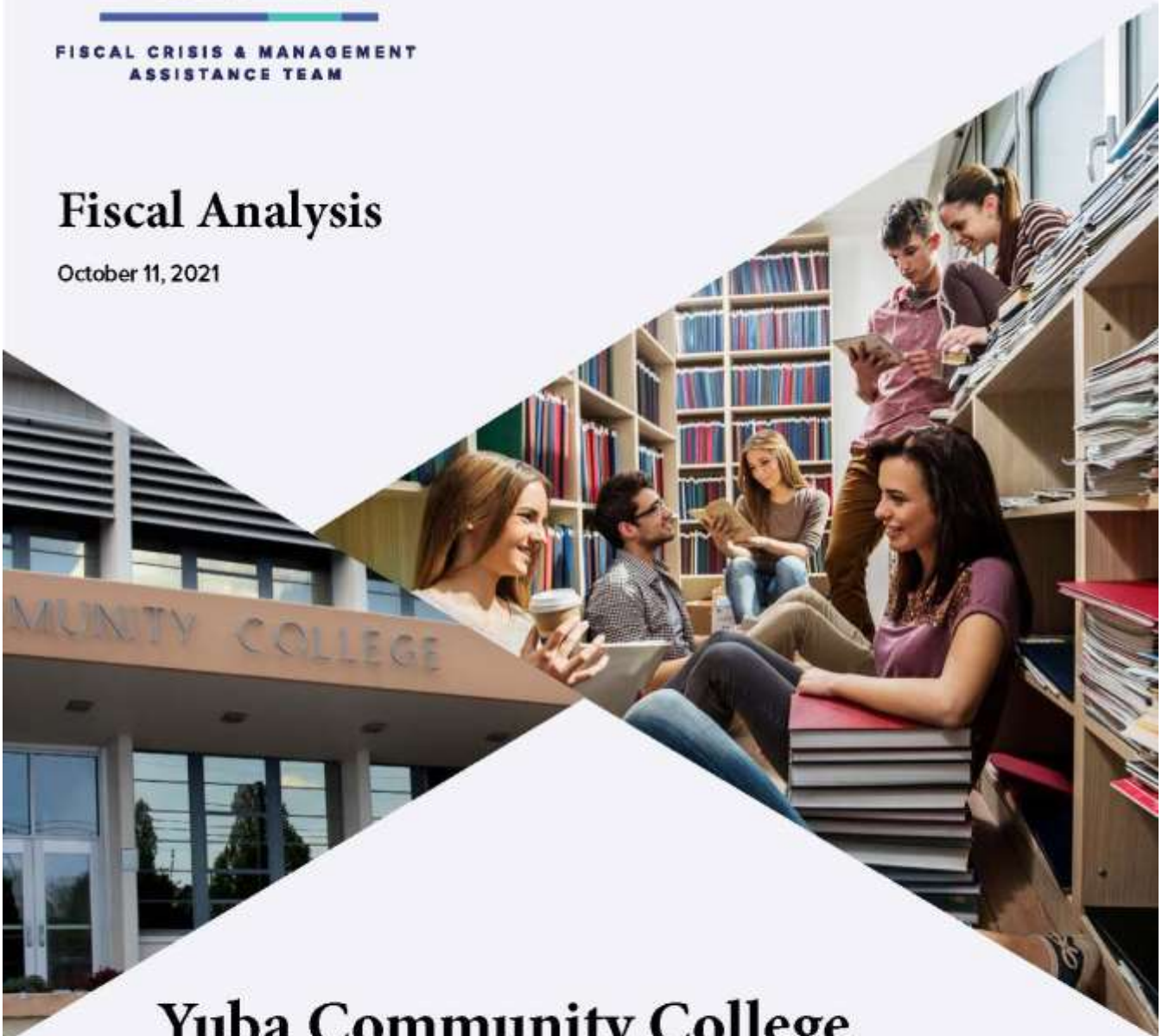


# FCMAT

FISCAL CRISIS & MANAGEMENT  
ASSISTANCE TEAM

## Fiscal Analysis

October 11, 2021



## Yuba Community College District

Michael H. Fine  
Chief Executive Officer

# FCMAT

## FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM

October 11, 2021

James Houpis, Interim Chancellor  
Yuba Community College District  
425 Plumas Blvd., Suite 200  
Yuba City, CA 95991

Dear Interim Chancellor Houpis:

On March 1, 2021, the Yuba Community College District and the Fiscal Crisis and Management Assistance Team (FCMAT) entered into an agreement for FCMAT to conduct a fiscal analysis of the district. The agreement stated that FCMAT would perform the following:

1. Develop a comparison and trend (5 years) analysis of the following:
  - Salaries
  - Benefits
  - Schedule efficiency
  - Revenues
  - Expenses
2. Develop a revenue calculation tool to simulate a class schedule that meets the efficiency standard for the term length multiplier used.
3. Once historical data is validated, develop a future trends and forecasting tool for planning activities.
4. Develop a list of recommendations that focuses on the district's ability to meet classroom efficiency, salary and benefits percentages, expense of education, and faculty obligation standards that align with the revenue the college generates.

This report contains the study team's findings and recommendations.

FCMAT appreciates the opportunity to serve the Yuba Community College District and extends thanks to all the staff for their assistance during fieldwork.

Sincerely,



Michael H. Fine  
Chief Executive Officer

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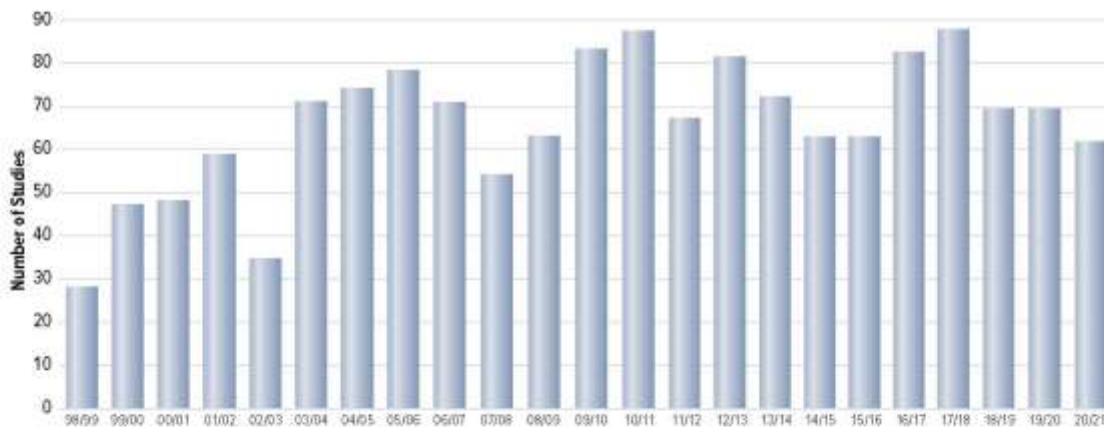
## About FCMAT

FCMAT's primary mission is to assist California's local K-14 educational agencies to identify, prevent, and resolve financial, human resources and data management challenges. FCMAT provides fiscal and data management assistance, professional development training, product development and other related school business and data services. FCMAT's fiscal and management assistance services are used not just to help avert fiscal crisis, but to promote sound financial practices, support the training and development of chief business officials and help to create efficient organizational operations. FCMAT's data management services are used to help local educational agencies (LEAs) meet state reporting responsibilities, improve data quality, and inform instructional program decisions.

FCMAT may be requested to provide fiscal crisis or management assistance by a school district, charter school, community college, county office of education, the state Superintendent of Public Instruction, or the Legislature.

When a request or assignment is received, FCMAT assembles a study team that works closely with the LEA to define the scope of work, conduct on-site fieldwork and provide a written report with findings and recommendations to help resolve issues, overcome challenges and plan for the future.

**Studies by Fiscal Year**



FCMAT has continued to make adjustments in the types of support provided based on the changing dynamics of K-14 LEAs and the implementation of major educational reforms. FCMAT also develops and provides numerous publications, software tools, workshops and professional learning opportunities to help LEAs operate more effectively and fulfill their fiscal oversight and data management responsibilities. The California School Information Services (CSIS) division of FCMAT assists the California Department of Education with the implementation of the California Longitudinal Pupil Achievement Data System (CALPADS). CSIS also hosts and maintains the Ed-Data website ([www.ed-data.org](http://www.ed-data.org)) and provides technical expertise to the Ed-Data partnership: the California Department of Education, EdSource and FCMAT.

FCMAT was created by Assembly Bill (AB) 1200 in 1992 to assist LEAs to meet and sustain their financial obligations. AB 107 in 1997 charged FCMAT with responsibility for CSIS and its statewide data management work. AB 1115 in 1999 codified CSIS' mission.

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*ABOUT FCMAT*

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AB 1200 is also a statewide plan for county offices of education and school districts to work together locally to improve fiscal procedures and accountability standards. AB 2756 (2004) provides specific responsibilities to FCMAT with regard to districts that have received emergency state loans.

In January 2006, Senate Bill 430 (charter schools) and AB 1366 (community colleges) became law and expanded FCMAT's services to those types of LEAs.

On September 17, 2018 AB 1840 was signed into law. This legislation changed how fiscally insolvent districts are administered once an emergency appropriation has been made, shifting the former state-centric system to be more consistent with the principles of local control, and providing new responsibilities to FCMAT associated with the process.

Since 1992, FCMAT has been engaged to perform more than 1,400 reviews for LEAs, including school districts, county offices of education, charter schools and community colleges. The Kern County Superintendent of Schools is the administrative agent for FCMAT. The team is led by Michael H. Fine, Chief Executive Officer, with funding derived through appropriations in the state budget and a modest fee schedule for charges to requesting agencies.

## Introduction

In January 2021, the Yuba Community College District asked the Fiscal Crisis and Management Assistance Team (FCMAT) to assess its current and future fiscal condition as it relates to current expenses and the size of personnel. Based on FCMAT's review of six years of past budgets (2014-15 to 2019-20) along with staffing levels and operational costs, FCMAT found that the district is not in fiscal crisis and has effectively managed its budgets. However, without substantial changes in operations, it may face fiscal obstacles in the future once hold harmless protections end. As part of the review, FCMAT analyzed several areas that may contribute to these financial issues.

The analysis presented in this report consists of two parts: Part 1 shows the issues the district faces in meeting the California community college operational standards; and Part 2 provides recommendations to resolve those issues and meet the standards. The final section includes the data for each learning location used in the analysis.

## Background

The Yuba Community College District spans eight counties and nearly 4,192 square miles of territory in rural, north-central California. The district serves 13,000 students across the northern Sacramento Valley and is composed of two colleges: Woodland Community College and Yuba College. Both colleges offer degrees, certificates and transfer curricula at college campuses in Marysville and Woodland, educational centers in Clearlake and Yuba City, and through outreach operations in Williams and on Beale Air Force Base. The two colleges are in Yolo County and Yuba County and there are also campuses in Lake, Colusa, and Sutter counties.

## Study and Report Guidelines

FCMAT virtually visited the district from January 5 through March 5, 2021 to conduct interviews, collect data and review documents. This report is the result of those activities and is divided into the following sections:

- Part 1 - The Challenges in Meeting California Community College (CCC) Operational Standards
- Part 2 - Recommendations
- Part 3 - District Services
- Part 4 - Yuba College Totals
- Part 5 - Woodland Community College Totals

FCMAT's reports focus on systems and processes that may need improvement. Those that may be functioning well are generally not commented on in FCMAT's reports. In writing its reports, FCMAT uses the Associated Press Stylebook, a comprehensive guide to usage and accepted style that emphasizes conciseness and clarity. In addition, this guide emphasizes plain language, discourages the use of jargon and capitalizes relatively few terms.

## **Study Team**

The study team was composed of the following members:

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FCMAT Deputy Executive Officer

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# Part 1 - The Challenges in Meeting California Community College (CCC) Operational Standards

## District Structure

As FCMAT began this analysis, it became clear that the district faces some issues. The team conducted an overall review of the district’s structure, expenses and funding. The California Community College funding formula has never funded local education agencies (LEAs) at the level that would easily support a 7,000-8,000 full-time equivalent student (FTES) multicollege district such as Yuba Community College District. Although the addition of basic allocation funds for the new college is helpful, it is insufficient to cover the additional costs required to operate a district office, two colleges and multiple centers. Even if the additional revenue was sufficient, it is extremely difficult for any district to meet the 50% law requirement. In addition to the added cost of operating multiple facilities, accreditation standards make it difficult to organize management and support services in a way that is affordable for a multicollege system serving the current district’s student population and staying solvent. FCMAT fully understands the decision to become a multicollege district cannot be reversed at this point. It is important to recognize, until substantial enrollment growth is achieved, the district will experience higher than normal fixed operational costs.

## Cost-of-Living Increases

The district’s practice is to increase the salary schedule automatically when a cost-of-living increase is received on state funding. This practice is not sustainable considering the escalation of its fixed costs, such as step and column, health care, pension costs, costs of utilities, insurance, leases, and maintenance agreements. Increases to the salary schedule should occur only when cost-of-living increases exceed the amount necessary to fund district fixed-cost increases.

## Declining Enrollments

The district’s total FTES enrollments (including nonresident FTES) have declined by 8% over the six-year review period from 7,725 FTES in 2014-15 to 7,099 in 2019-20, a drop of 626 FTES. The table below shows the six-year history of FTES enrollments as reported to the State Chancellor’s Office during the final recalculation process. During the review, it appears the district reported stabilization FTES for the Lake County Campus from fiscal year 2015-16 through 2017-18. These stabilization FTES are associated with the wildfires in the area since 2015.

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total % Change
Produced FTES	7,725.56	7,726.17	7,727.23	7,735.91	7,540.89	7,099.64	-8%

Enrollments ultimately translate into revenue for the district. A significant portion of the district’s revenue from the state (70%) relies on FTES enrollments. The balance of funding (30%) relies on funding from unduplicated head count from low-income students and student achievement. The 8% drop in FTES over the past six years, and the current year’s (2020-21) large decline in FTES due to COVID 19, represents a significant drop in FTES enrollments that, if not restored, could translate into a significant drop in revenues after 2021-22 when the emergency conditions hold-harmless protections end. A clear understanding of ongoing revenues (earned) versus one-time funds is crucial for the district’s financial future. While FTES enrollments do not determine funding this year because the district’s FTES revenue is protected by the emergency conditions hold-harmless provision, they will determine funding once the hold-harmless protections end. The district must begin to align expenses with earned revenues if FTES levels do not return to prior year levels.



**Staffing**

Over the six-year period, the number of permanent staffing increased even as district enrollment declined. The number of management/supervisor positions increased 16%, from 31 to 36, and the number of full-time equivalent faculty (FTEF) numbers increased by 9%. Classified staff declined by 2% during this time. The table below shows the number of staff added by the district over the six-year review period.

Fiscal Year Staff	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Difference	% Change
Contract Teaching Headcount	91.36	88.88	85.80	89.80	94.25	98.19	86.83	7%
Overload (FTEF)	29.14	33.19	34.41	34.47	42.01	38.35	9.21	32%
Adjunct (FTEF)	133.65	156.29	158.61	155.63	145.99	137.56	3.91	3%
Total Teaching Faculty (FTEF)	266.34	290.42	295.85	296.49	299.91	289.50	23.16	9%
Release Time (FTEF)	12.18	12.05	17.03	16.58	17.67	15.40	3.22	26%
Nonteaching Faculty	16.92	14.37	24.60	24.57	26.85	25.50	8.58	51%
Contract Faculty Total	Prior year data is not available on CCCCCO website					136	-	-
Faculty Obligation (FON)	Prior year data is not available on CCCCCO website					99	37	-
Management/ Supervisors	31.00	37.00	37.00	37.00	37.00	36.00	5	16%
Classified Staff	133.00	134.00	132.00	132.00	132.00	130.00	-2	-2%
Confidential	15.00	17.00	14.00	15.00		15.00	0	0%

These levels of overall staffing are not justified given the 8% decline in FTES enrollments experienced by the district over this same period. Increasing enrollments translate into the need for more staff to serve these students. However, the district's decline in students should mean it requires fewer personnel, not more.

The district exceeded its faculty obligation number (FON) for fall 2020-21. In 2019, the district was required to employ only 99 full-time faculty, but it employed 136. Systemwide, exceeding the FON requirement incurs an approximate cost of \$82,000\* for each position above the requirement. As an example:

Reported full-time faculty above the district obligation in 2019-20	Systemwide average cost difference to deliver one FTEF teaching load with contract compared to adjunct	Total Dollar Amount
36	\$82,000	\$2,952,000

\* \$82,000 is the 2020 CCC system average cost difference between delivering a teaching load (FTEF) with a permanent full-time faculty member vs utilizing adjunct instructors.

\*\* Total full-time faculty reported on the FON report. This total includes all faculty (teaching, counseling, librarians) utilizing restricted or unrestricted funds.

**Increasing Personnel Costs (salaries and benefits)**

Employee benefit costs (health and welfare) have increased by 33% and retiree health benefits “pay as you go” have increased by 11%. Salaries have increased by 17% over the six-year review period. The table below shows the rising health insurance, pension, and salary costs.

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Difference	% Change
Salaries	\$27,469,671	\$29,330,572	\$30,010,998	\$31,091,300	\$30,642,504	\$32,134,311	\$4,664,640	17%
CalPERS (w/o on-behalf)	\$966,821	\$1,044,397	\$1,235,780	\$1,345,735	\$1,607,859	\$1,884,082	\$917,261	95%
CalSTRS (w/o on-behalf)	\$1,435,749	\$1,792,993	\$2,047,527	\$2,455,595	\$2,731,997	\$2,901,621	\$1,465,872	102%
Health Insurance Costs	\$5,195,579	\$5,447,497	\$5,613,918	\$5,421,105	\$5,368,188	\$5,406,978	\$211,399	4%
Other Benefits	\$1,494,384	\$1,568,964	\$1,597,677	\$1,787,076	\$1,709,114	\$1,883,168	\$388,784	36%
Health & Welfare Total	\$9,092,532	\$9,853,753	\$10,494,902	\$11,009,510	\$11,417,158	\$12,075,848	\$9,092,532	33%
Pay As You Go Retiree Health-care	\$2,593,521	\$2,727,909	\$2,764,608	\$2,701,855	\$2,774,866	\$2,867,816	\$274,295	11%

For PERS, the employer rate increased from 11.77% in 2014-15 to 19.72% in 2019-20. The PERS rate is scheduled to increase to 27.7% in 2024-25, a 137% rate increase. A similar increase will occur with the STRS rate, which is scheduled to rise by nearly 103% over the same period. These are large, ongoing, expenditure increases that will continue to consume larger percentages of the district’s revenues.

*Prior Years and Projection: CalPERS and CalSTRS Employer Rates*

Fiscal Year	CalPERS	CalSTRS
2014-2015	11.77%	8.88%
2015-2016	11.84%	10.73%
2016-2017	13.88%	12.58%
2017-2018	15.53%	14.43%
2018-2019	19.72%	16.28%
2019-2020	19.72%	17.10%
2020-2021	20.70%	16.15%
2021-2022	22.91%	16.92%
2022-2023	26.10%	18.00%
2023-2024	27.10%	18.00%
2024-2025	27.70%	18.00%

### Classroom Efficiency

Due to the number of learning sites and the large geographical area served, which lead to smaller than normal class sizes, the district is inefficient in the classroom. In 2014-15, the average FTES per full-time equivalent faculty (FTEF) produced districtwide was 29.01 FTES per year. Six years later, efficiency decreased to 24.52 FTES per year, a 15% drop. These numbers are far below the statewide standard of 35 FTES per year or 17.50 FTES per semester that each full-time equivalent faculty teaching load should produce.

Additionally, the district's average class size is extremely low and well beneath the statewide standard. In 2014-15, the district's average annual class size was 29.50 students per class, and in 2019-20, the average class size decreased 15% to 24.52 students per class. The average statewide class size standard is 35 students per class. The table below shows the district's average annual class size and its average FTES per FTEF.

In fall 2020, the district memorialized the need to improve classroom efficiency in addition to other enrollment management-related areas. A plan was developed to incrementally improve the efficiency ratio over a four-year period. This plan was much needed, and every effort should be made to reach and sustain the published goal. In the interim, the district should minimize faculty release time, sabbaticals, and other reductions to the classroom teaching load until the classroom efficiency goals are achieved. This is evident when class sizes are increasing over time while efficiency is moving lower. A release time analysis should be completed to verify the assumption.

*Class Size and FTES per FTEF*

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	% Change
Average Class Size (Annual)	29.01	26.55	25.85	25.55	24.26	24.52	(15)%
Average FTES per FTEF (Semester)	29.01	26.60	26.12	26.09	25.14	24.52	-15%

Educators can justify the benefits of increased program offerings, enhanced support systems, smaller class sizes, increases to full-time faculty, competitive salary and benefits, etc., but these must be balanced with available funds. The college system's funding is established based on Proposition 98 revenues. On a local level, these funding levels are closely tied to the student population. It is unrealistic to expect the same funding while serving fewer students. Therefore, the district should abandon an operational model built around year-over-year growth, which funds inflationary-related increases in addition to cost-of-living increases. Instead, the district should follow well-established California community college best practices and standards by aligning services and staff with projected funding and students served. This change in operational approach will protect it from future declines and prepare the district for growth when it occurs.

### Other Operating and Other Outgo

The district budget has large increases in expenses identified as other operating and other outgo. Between 2014-15 and 2019-20, these two expense categories collectively increased from \$8,874,862 to \$14,413,637, an increase of \$5,538,775 or 62.4%. Further analysis indicated these figures reflect the transfer of obligation for post-employment benefits (OPEB) and the pay-as-you-go retiree health insurance costs as well as utility and IT related software expenses. The district is required to fund the post-employment obligation, so making those deposits a priority was prudent. Liability for retiree health insurance is extremely high for a district of this size. In 2018, the district approved a plan to address its obligation to the retirees. The district OPEB liability is \$54 million. In fiscal years 2018-19 and 2019-20, the district transferred \$6,175,000 to the OPEB fund. In addition, the pay-as-you-go cost for retiree health insurance was \$3,175,000 for fiscal year

2019-20. These ongoing expenses are high for a district this size and will continue to hinder the recruitment and retention efforts of highly skilled staff, faculty and administrators.

*Other Operating and Other Outgo*

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	% Change
Other Operating	\$4,692,045	\$5,199,553	\$5,646,654	\$5,740,986	\$5,643,689	\$6,443,325	37%
Other Outgo	\$4,182,817	\$5,451,021	\$5,119,305	\$3,959,551	\$7,618,052	\$7,970,312	91%

**Debt Service**

The district continues to make debt service payments. In 2019-20, this payment was \$1,927,497, representing more than 3% of the unrestricted general fund budget.

Although the district has substantial debt, it has effectively managed debt service and created a detailed plan to reduce debt. The chart below identifies the purpose of the debt, balance, and year the debt will be paid off. The savings in future years may be used to meet the OPEB liability and manage the one-time expenses such as technology related needs. The district should be careful not to absorb future year debt-related savings into the current expense of education as it will create additional obstacles with the 50% law. The district should be careful not to spend the newly available debt service funds in the CEE denominator since that would decrease its ability to meet the 50% law.

Project	Annual Debt Service	Final Payment Year
Prop 39 - Energy Resource Debt	\$71,000	2024-2025
Central Plant	\$527,697	2025-2026
Solar	\$1,243,949	2026-2027
Lighting Retrofit	\$69,655	2027-2028
New CREB: (renewal energy bonds)	\$424,677	2036-2037
Total	\$2,417,491	

## Part 2 - Recommendations

### Introduction

Each California community college can determine the best way to serve students as long as it follows laws and regulations, meets accreditation standards, and adopts well-established best practices. Districts also have a fiduciary duty to ensure they can meet the immediate and long-term financial obligations created by their decisions. This analysis found that the district will struggle to meet its fiduciary duty if it continues to follow its current operational practices, which are not sustainable based on current funding levels in the California community college system. The fiscal analysis identified the need to take a closer look at how revenues and expenditures are discussed districtwide. In recent years, California community colleges have received more one-time funds. The new funding formula has contributed to this new reality. All fiscal discussions should be based on the fact that one-time funds are not ongoing revenues and therefore should be budgeted and expended for one-time purposes. The district's fiscal condition affects every current and future student and employee. The board of trustees must meet its fiduciary responsibility of ensuring the district is viable into the future. The district will need to address the following areas using a balanced incremental approach that minimizes the negative impact on the students, faculty, staff, and management of the district and its two colleges.

### Districtwide

**Classroom schedule efficiency and personnel sizing** - To properly identify the correct number of staff members needed to operate a comprehensive community college, the district must fully implement the recently adopted districtwide efficiency standard. In addition to determining staffing levels for instructional and noninstructional personnel, this standard determines total compensation available for all expenses. In the 2019-20 fiscal year, the average FTES per FTEF produced districtwide was 24.52 FTES per year. This is below the statewide standard of 35 per year or 17.5 per semester. The statewide standard is directly related to the class size average of 35 students and the 525 weekly student contact hours needed to capture one FTES. These enrollment standards, like the 50% law and the California community college system's funding levels are directly related to long-standing practices and the system's historical relationship with K-12 education. Until laws and regulations change, these standards must be followed to maintain fiscal solvency.

While this is a statewide standard identified in the Chief Instructional Officer manual, most similarly-sized districts in the California community college system often do not achieve it. The focus should be on year-over-year improvements in efficiency until the adopted districtwide efficiency standard is met. Setting reasonable annual goals will help the district's overall fiscal condition. Because class sizes are affected by many factors, the district should focus on average efficiency rather than class size maximums or minimums. Focusing only on class sizes does not consider faculty release time, census vs. daily attendance production, large lecture classes that can accommodate more students, and most importantly, the need to offer traditional occupational education programs of study that have small class size requirements. There is no single way to improve classroom efficiency. As an example, attempts to address small class sizes by offering large lecture sections are appropriate unless load factors negate any financial benefit. The process needs to be thoughtful and purposeful. Building a classroom schedule using reasonable average efficiency goals is the proper way to operate and fund academic programs and give the colleges sufficient staffing levels to serve the actual student population.

If available funds are used for in-class personnel costs, remaining funds allocated for total compensation would be utilized for support services. Therefore, a district would use the available funds (after the schedule was expensed) to determine how best to provide these services. Districts decide how to serve students

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PART 2 - RECOMMENDATIONS

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and what services to provide; therefore, overstaffing in administration/management or among classified personnel, for example, is not always apparent. Evaluating necessary staffing levels for support services is further complicated by the number of student service programs and the restricted funds available to augment those services and activities. The intermingling of funding "time and effort" of support service personnel and managers by using available restricted and unrestricted general fund revenues makes it difficult to determine the appropriate number of support service personnel necessary for the district.

As classroom efficiency increases, the cost to deliver the schedule is reduced. This reduction in expenses must be matched with a reduction in support services expenses to meet the 50% law. The total savings needed to meet the goal established has to be shared equally by both sides. This law (50%) ensures districts do not have excessive management and staffing levels.

As a simplified example using current salary and benefits rates, classroom efficiency is used to determine the cost to deliver the published schedule of courses. This cost also identifies 50% of the current expense of education (50% law). By default, the remaining 50% of salaries and benefits should be available for operational costs and support services. If the cost to deliver the course schedule exceeds the 50% based on meeting efficiency standards, funds are moved from operational costs and support services to cover the additional expense to pay for the course schedule. This reduces the funds available and deficit spending occurs. At the same time, a perfectly balanced district adjusts support service personnel expenses as classroom efficiency changes. Total revenue available for all personnel costs is decided by total ongoing revenue driven by student population. This is the most fiscally significant operational standard a district follows.

**Personnel Levels** – The district has increased the number of personnel while student enrollments have decreased. This clearly does not follow best practices. This is shown by the increase in contract faculty and management positions. The addition of a new college and centers in 2010 and 2011 has contributed to the increases in staffing. This action is shortsighted and will continue to put pressure on the district's ability to compensate faculty, staff, and management. As mentioned above, increases in student population drive the need for additional personnel. When enrollment is declining, personnel levels should decrease. If costs cannot be reduced because of the number of additional learning sites, it will prove difficult to meet current and retiree obligations, maintain district assets and provide a competitive compensation package.

**Teaching Balance** - As classroom scheduling becomes more efficient, an immediate focus is needed on the balance between contract and adjunct faculty. The FTEF cost difference between utilizing contract faculty vs. adjunct faculty is approximately \$82,000 per position systemwide. The California community college funding levels require districts to take a balanced approach in this area. The implementation of pension reform and the large increases (current and projected) in employer contributions have created additional financial pressure on personnel budgets. To help mitigate the rising cost of pensions and health care, the faculty obligation number should align with the state calculated FON, and the district should avoid exceeding the state FON rate when possible. It is understandable that CCC districts would benefit from having a higher percentage of contract to adjunct faculty, but compensation levels, pension reform and health-care costs across the state do not support this practice. Establishing a plan to reduce contracted full-time faculty through regular attrition is the most desirable solution. The district cannot afford to be unique in this area and continue to exceed the state calculated FON unless other areas of employee compensation are reduced.

**Overload** – The districtwide data identifies higher than average increases in overload FTEF. As nonsalary increases to total compensation continue to increase, the district should take a closer look at overload teaching levels. There could be many beneficial reasons for the increase, such as not having available qualified faculty for specific disciplines or the ability to offer high level capstone courses. To accomplish this goal, a more comprehensive analysis of overload FTEF is needed.

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PART 2 - RECOMMENDATIONS

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**Release Time** – During the analysis, classroom release time data was difficult to tie to the classroom efficiency calculation. The district will need to better understand the positive and negative effect of classroom release time. To accomplish this goal, a more comprehensive report is needed when making future decisions.

**Health Care** - District health-care costs at the district appear stable. Great caution should be exercised when taking action on any factor that would increase employer contributions toward health-care costs.

**Retiree Health Benefits** -- The district carries a large OPEB liability for its size because of the number of retirees receiving lifetime health insurance benefits and the number of current employees. The district post-employment benefit obligation is \$54 million according to the latest actuarial study, and the district has funded the trust with more than \$6 million to date. In addition to the long-term liability for all employees, pay-as-you-go payments for current retiree health insurance are more than \$3 million annually. These expenses are in line with much larger districts in the system. The district should greatly reduce the cost of retiree benefits for future employees. Providing lifetime health insurance benefits for faculty is not sustainable and will continue to restrict available funds for total compensation for current and future employees.

**Revenue** – Over the next three years, the district should position itself to maximize revenue based on the metrics in the Student-Centered Funding Formula (SCFF). FCMAT does not advise adding sections to capture FTES enrollments until current sections are producing a realistic efficiency standard. Some low-cost approaches, which can be used to help maximize state apportionment funding include:

- a. Increase enrollment by increasing overall course fill rates. Any increase in fill rates improves class schedule efficiency and thus increases FTES revenue while adding no additional expenses.
- b. Increase special admit FTES. Special admit students receive higher funding per FTES (\$5,621) than traditional credit FTES (\$4,009) under SCFF and are not subject to the three-year average rule used to calculate traditional credit FTES each year. The district should increase outreach to feeder high schools to strategically increase dual and concurrent enrollment of current high school students and thus increase funding in this category.

**Calculate fixed cost increases** - The district should identify all its fixed costs and then estimate the annual percentage increase of each of these fixed costs. For example, step-and-column increases, pension payments, utilities, rent, insurance, certain supplies, and operation costs, are all examples of fixed or ongoing costs that the district must pay each year. Identifying these annual fixed cost costs will allow the district to understand whether it has sufficient remaining resources to hire more staff or provide salary increases to existing staff or pay for nonpersonnel items such as facility repairs.

**Next steps** - The recommendations above are all interconnected. A balanced approach to improving each of these areas is imperative; therefore, the district should not focus on just a single recommendation. The goal is not to simply balance the budget, but to stabilize and balance all areas of the spending plan because if the district does not work on fixing the problem, the fiscal crisis will continue and possibly escalate.

The final stage of this process focuses on annual goal setting and identifying cost savings associated with those goals. Once a plan is developed, it is important for it to be approved by the board along with a timeline and a schedule for updates. This action institutionalizes the plan and gives all constituent groups clear direction. It is also important that the governing board has the opportunity to review the information needed using standardized reports that board members fully understand. Establishing a calendar where annual reports look the same each year, are validated, and use the same data source each year is an important process to follow.

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PART 2 - RECOMMENDATIONS

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The best strategy is a "reverse the trend" approach to goal setting. Historical trends describe a simple option that has worked in the past whether it pertains to classroom efficiency, staffing size, percentage of total compensation, or enrollment.

As an example, bringing the district's FTES closer to what it was in 2014-15 would make for substantial improvement. A brief review of the data reveals the following facts:

- a. An increase of 626 FTES equaling \$2,635,115 in additional revenue. (This does not include the additional revenue due to the increase in headcounts in the supplemental and student success allocation.) This can be achieved without adding any new course sections but rather increasing fill rates as stated above.
- b. Reducing the contract faculty numbers to be more closely aligned with the FON rate calculated by the state will produce savings equal to \$82,000 per position. (This is the cost difference between contract faculty and adjunct faculty.)
- c. Reducing the management/supervisor FTE can save the district approximately \$150,000 per position (total compensation).
- d. Reducing staff FTE head count can save approximately \$85,000 per position (total compensation).

*Note: The district will need to calculate its average compensation costs for each category.*

The combination of savings and increased revenue (utilizing the same section count) could net the district significant savings. If the goal is to get back to this level of balance, a five-year plan with incremental increases annually is the most realistic. Also important is that each individual college create a plan that follows a similar approach, but is crafted to meet its unique situation related to staffing, enrollments, and efficiency.

**Goal setting** - The following goals need to be established.

1. FTES -Disaggregated by different student populations.
2. Percentage of financial needs statement completed by students (financial aid applications)
3. Average classroom efficiency (Include goals for reductions in release time and factoring in daily attendance enrollment shrinkage)
4. Total compensation costs to ongoing revenues (including pay-as-you-go retiree costs)
5. FON
6. Staffing FTE
7. Management/supervisor FTE
8. Reductions in other operating expenses
9. Reduction in other outgo expenses

Using the goals above, the district can calculate the potential savings achieved in the classroom and determine the remaining reductions needed in operational and support services.



PART 2 - RECOMMENDATIONS

**Location Specific Data**

The following pages provide the data used in the analysis. Information is included for each college, center, learning site and district services.

**YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year
DISTRICT	Actual FTEs	Resident	Summer 0.07	4.44	7.28	10.63	5.67	13.28	
		Resident	Primary/Term 220.60	187.17	172.89	290.58	186.60	369.58	47%
		Subtotal	220.67	191.61	179.89	301.09	200.17	382.78	52%
		Non-Resident	Summer 1,045.97	896.46	927.83	1,061.79	1,015.90	747.23	
		Non-Resident	Primary/Term 6,359.46	6,588.35	6,518.53	6,363.18	6,194.57	6,394.42	-2%
	Subtotal	7,405.93	7,484.81	7,446.36	7,424.97	7,210.47	6,791.65	-10%	
	Non-Resident	Summer 99.58	96.78	93.22	109.91	122.22	125.29	26%	
	Total	7,725.98	7,778.17	7,727.14	7,755.97	7,340.85	7,009.14	-8%	
	Efficiency	Average Class Size* FTEs/FTEP (annual)	29.01	28.56	28.88	28.55	28.46	24.52	-15%
	Section Count		2,527.00	2,634.00	2,613.00	2,634.00	2,620.00	2,594.00	-2%
Staffing	FTE Faculty	268.34	290.42	293.89	298.43	299.91	339.52	3%	
	FTE Non-Faculty						27.00		
	Unsupervised Management	31	37	37	37	31	36	14%	
	Staff	339	324	332	332	330	336	-2%	
TOTALS	Revenue		\$ 46,191,517	\$ 51,129,628	\$ 52,001,640	\$ 53,545,174	\$ 55,820,348	\$ 61,573,469	33%
	Salaries	Subtotal	\$ 27,469,671	\$ 28,331,172	\$ 30,030,398	\$ 31,091,808	\$ 30,842,504	\$ 32,134,592	17%
	Benefits	OPERS (w/o on-beh-ef)	\$ 664,825	\$ 1,044,397	\$ 1,095,700	\$ 1,045,736	\$ 1,607,869	\$ 1,894,062	86%
	OPERS (w/o on-beh-ef)	\$ 2,455,748	\$ 1,792,299	\$ 2,047,527	\$ 2,403,596	\$ 2,731,297	\$ 2,901,621	322%	
	Health Insurance	\$ 9,284,579	\$ 9,447,368	\$ 9,612,348	\$ 9,421,135	\$ 9,268,188	\$ 9,426,919	4%	
	Other Benefits	\$ 2,454,584	\$ 1,566,964	\$ 1,587,677	\$ 1,787,679	\$ 1,708,114	\$ 1,882,160	26%	
	Subtotal	\$ 3,092,932	\$ 3,095,763	\$ 30,496,302	\$ 31,005,320	\$ 31,141,285	\$ 32,075,842	33%	
	Expenses	4000 Supplies	\$ 411,627	\$ 420,626	\$ 446,676	\$ 470,280	\$ 348,273	\$ 456,772	23%
	5000 Other Operating	\$ 4,692,046	\$ 5,199,583	\$ 5,046,581	\$ 5,748,986	\$ 6,640,689	\$ 6,843,525	32%	
	9000 Capital Outlay	\$ 896,796	\$ 496,249	\$ 542,039	\$ 384,131	\$ 129,301	\$ 665,521	-52%	
7000 Other Charge	\$ 4,372,317	\$ 5,481,021	\$ 5,115,395	\$ 3,965,651	\$ 7,615,052	\$ 7,970,312	51%		
Subtotal	\$ 10,372,786	\$ 11,607,479	\$ 11,150,291	\$ 10,204,936	\$ 13,740,323	\$ 15,475,730	53%		
Total	\$ 46,685,380	\$ 50,732,282	\$ 52,362,290	\$ 52,805,737	\$ 55,789,985	\$ 58,685,045	26%		

\* For each fiscal year the data included from summer 14 to summer of the ending year, for example, in 14/15 summer data used is from summer 14 prior to July 31 and after July 31. The revisions correct data that is wrong, the most accurate representation would be to use summer 14 after July 31 and summer 15 prior to July 31.

## Part 3 - District Services

### Staffing

Management positions at the district office have increased by 8% (1 FTE) over the six-year period, while the confidential positions declined by 10%, and staff positions have decreased by 26% (seven positions).

### Salaries

Salaries have increased by 19% during the period while revenues districtwide have increased by 33%.

### Benefits

Benefits costs have increased by 17% during the period.

The data below includes district services compensation and staffing data for M&O, IT and college police services staff assigned to district services.

**YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year	
<b>District Services</b>	<b>Staffing</b>	Unpublished	12	14	14	14	13	13	8%	
		Headcount	27	27	26	26	24	20	-26%	
		Confidential	10	11	8	8	9	9	-10%	
	<b>Salary &amp; Benefits</b>	Salaries	Subtotal	\$ 4,361,888	\$ 4,289,102	\$ 4,247,512	\$ 4,848,518	\$ 4,472,542	\$ 4,828,700	19%
		CalPERS (w/o on behalf)	\$ 423,353	\$ 413,334	\$ 461,622	\$ 508,648	\$ 556,076	\$ 724,102	\$ 724,102	71%
		CalSTRS (w/o on behalf)	\$ 47,182	\$ 51,809	\$ 56,532	\$ 103,242	\$ 141,904	\$ 112,965	\$ 112,965	109%
		Health Insurance	\$ 1,387,138	\$ 1,184,940	\$ 1,347,306	\$ 1,186,578	\$ 1,147,686	\$ 1,229,888	\$ 1,229,888	-4%
		Other Statutory Benefits	\$ 262,438	\$ 394,044	\$ 388,009	\$ 618,336	\$ 376,741	\$ 409,021	\$ 409,021	16%
		Subtotal	\$ 2,111,290	\$ 2,006,189	\$ 2,130,738	\$ 2,326,703	\$ 2,564,916	\$ 2,476,930	\$ 2,476,930	17%
	<b>Expenses</b>	4000	Supplies	\$ (62,490)	\$ (97,841)	\$ (1,178)	\$ (19,093)	\$ (12,400)	\$ (1,839)	\$ (1,839)
5000		Other Operating	\$ 4,789,230	\$ 2,202,283	\$ 1,915,373	\$ 2,128,632	\$ 1,928,918	\$ 2,429,276	\$ 2,429,276	56%
6000		Capital Outlay	\$ 200,000	\$ 129,534	\$ 346,160	\$ 92,271	\$ 58,306	\$ 226,163	\$ 226,163	17%
7000		Other Outgo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
		Subtotal	\$ 2,006,720	\$ 2,234,076	\$ 2,238,954	\$ 2,212,913	\$ 1,975,906	\$ 2,818,282	\$ 2,818,282	40%
	<b>Total</b>	<b>\$ 8,179,898</b>	<b>\$ 8,128,368</b>	<b>\$ 8,633,644</b>	<b>\$ 9,082,132</b>	<b>\$ 8,713,014</b>	<b>\$ 10,122,935</b>	<b>\$ 10,122,935</b>	<b>24%</b>	

### Institutional costs

**YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year		
<b>District Services</b>	<b>Salary &amp; Benefits</b>	Salaries	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
		CalPERS (ON-BEHALF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
		CalSTRS (ON-BEHALF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
		Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
		Other Statutory Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
		Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
	<b>Expenses</b>	4000	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
		5000	Other Operating	\$ 1,043,628	\$ 1,137,188	\$ 1,529,475	\$ 1,403,272	\$ 1,326,338	\$ 1,883,256	\$ 1,883,256	79%
		6000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
		7000	Other Outgo	\$ 4,373,817	\$ 5,461,021	\$ 4,829,126	\$ 3,960,051	\$ 7,618,062	\$ 7,970,312	\$ 7,970,312	91%
		Subtotal	\$ 5,232,444	\$ 6,598,210	\$ 6,358,600	\$ 5,452,322	\$ 9,364,398	\$ 9,853,568	\$ 9,853,568	88%	
	<b>Total</b>	<b>\$ 5,232,444</b>	<b>\$ 6,598,210</b>	<b>\$ 6,358,600</b>	<b>\$ 5,452,322</b>	<b>\$ 9,364,398</b>	<b>\$ 9,853,568</b>	<b>\$ 9,853,568</b>	<b>88%</b>		

## Part 4 - Yuba College Totals (includes 2 sites)

In 2016-2017 the Lake County Campus was realigned with Woodland Community College. As a result of the realignment, Yuba College's FTES and staffing numbers were realigned with Woodland Community College. The change is reflected in the trend data and is contributing to the findings below.

**FTES/Enrollments** - When reviewing FTES it is important to focus on primary terms to determine whether enrollments are increasing or decreasing. This strategy removes the FTES swings associated with shifting summer full-time equivalent students. The primary terms also determine the level of permanent staffing needed. At Yuba College, total FTES enrollment has decreased significantly compared to the other college, falling by 23% between 2014-15 and 2019-20 for resident credit FTES. Since the Lake County Campus FTES were moved to Woodland Community College, FTES have dropped 1,086 FTES.

**Efficiency\*** - The efficiency section examines the trends of FTES per FTEF, class size, and section counts. The California community college standard for classroom efficiency (per the Chief Instructional Officer (CIO) manual) is that each FTEF should produce 35 FTES annually. The standard for average class size (throughout the district) consists of 35 students per class for traditionally-scheduled courses following weekly census attendance accounting practices.

- At Yuba College, the annual production has gone from 28.95 FTES to 24.14 FTES per FTEF, a drop of 17%. This is far below the 35 annual FTES or 17.5 FTES per FTEF per semester standard identified in the CCC CIO manual (525 contact hours equals one FTES).
- Average class sizes increased by 6% going from 21.90 to 23.18 over this period. Section counts have decreased by 21%.

\* Classroom efficiency determines the classroom and nonclassroom budgets. As efficiency drops in the classroom, funding is shifted from support services (backfilled) to the classroom budget. This creates pressure on the district to reduce funding for support services, long-term obligations, scheduled maintenance, and future capital outlay needs.

**Staffing** – FTEF declined sharply (7%) in 2019-20. This aligns with the drop in FTES and section count during the same period.

At Yuba College, management/supervisor positions have remained steady during this period while staff has increased by 4%.

**Expenses (salaries and benefits)** - During this period, employee benefit costs have increased by 34% and salaries increased by 13%. The benefit cost increases are in line with the 33% districtwide increase for benefits. Salary increases at Yuba College are also slightly lower than the 17% salary increase districtwide.

Appendix F. Cambridge West FCMAT Report

PART 4 - YUBA COLLEGE TOTALS (INCLUDES 2 SITES)

**YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year
Yuba College Totals	Actual FTEs	Noncredit Summer	0.07	4.44	7.30	0.05	7.17	10.46	
		Primary Terms	139.47	127.80	144.75	187.75	186.20	112.75	-1%
		Subtotal	139.54	132.24	152.05	187.80	193.37	123.21	8%
		Credit Summer	942.39	825.95	939.81	821.69	807.81	469.34	
		Primary Terms	4,734.29	4,831.90	4,354.81	4,122.23	4,053.24	2,391.88	-18%
	Subtotal	5,676.68	5,657.85	5,294.62	4,943.92	4,861.05	4,861.22	-23%	
	Non Resident	56.49	75.07	68.82	71.74	62.95	89.54	2%	
	<b>Total</b>	<b>5,872.61</b>	<b>5,685.16</b>	<b>5,065.47</b>	<b>4,872.44</b>	<b>4,786.50</b>	<b>4,561.87</b>	<b>12%</b>	
	Efficiency	Average Class Size	21.90	21.97	21.53	21.04	22.25	23.18	6%
	FTEs/FTEF (annual)	26.95	26.07	25.21	24.35	23.59	24.14	-1%	
Section Count	2137	2190	1980	1948	1816	1852	-21%		
Staffing	FTE Faculty	209.03	208.70	200.41	200.09	200.00	209.00	-%	
	Management	12	14	13	13	13	12	0%	
	Unfractionated Staff	89	87	89	89	90	72	4%	
	Headcount Confidential	2	2	2	2	2	2	0%	
Salary & Benefits	Salaries	Subtotal	\$ 15,593,303	\$ 16,444,999	\$ 17,033,898	\$ 17,887,297	\$ 17,498,127	\$ 17,592,745	-13%
	CAPIRS (w/o on behalf)	\$ 373,488	\$ 412,407	\$ 522,064	\$ 658,823	\$ 473,961	\$ 740,962	89%	
	CAPIRS (w/o on behalf)	\$ 910,752	\$ 1,160,647	\$ 1,335,793	\$ 1,588,928	\$ 1,742,463	\$ 1,912,908	101%	
	Health Insurance	\$ 2,620,204	\$ 2,825,054	\$ 3,083,868	\$ 3,022,956	\$ 2,879,212	\$ 2,746,715	-4%	
	Other Benefits	\$ 774,597	\$ 767,521	\$ 922,365	\$ 850,365	\$ 855,391	\$ 962,152	12%	
Subtotal	\$ 4,699,737	\$ 5,166,632	\$ 5,824,390	\$ 6,020,356	\$ 6,181,036	\$ 6,272,375	-94%		
Expenses	4000 Supplies	\$ 302,124	\$ 334,061	\$ 278,859	\$ 277,117	\$ 243,959	\$ 304,264	-5%	
	5000 Other Operating	\$ 1,139,087	\$ 1,119,522	\$ 1,271,422	\$ 1,292,174	\$ 1,246,170	\$ 1,197,965	-2%	
	6000 Capital Outlay	\$ 417,524	\$ 246,577	\$ 136,509	\$ 36,216	\$ 41,052	\$ 182,476	-56%	
	7000 Other Outgo	\$ -	\$ -	\$ 71,875	\$ -	\$ -	\$ -	0%	
	Subtotal	\$ 1,873,685	\$ 1,700,160	\$ 1,765,670	\$ 1,604,707	\$ 1,651,681	\$ 1,644,997	-12%	
<b>Total</b>	<b>\$ 22,347,705</b>	<b>\$ 23,451,809</b>	<b>\$ 24,571,511</b>	<b>\$ 25,122,480</b>	<b>\$ 25,390,915</b>	<b>\$ 25,508,816</b>	<b>10%</b>		

**YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year	
Main Yuba College Totals	Actual FTEs	Noncredit	Subtotal	101.10	114.18	187.00	102.90	128.20	110.11	9%
		Credit	Subtotal	2,400.85	2,447.82	2,894.50	2,206.68	2,187.40	2,960.34	-12%
		<b>Total</b>	<b>3,501.95</b>	<b>3,562.00</b>	<b>3,551.50</b>	<b>3,309.58</b>	<b>3,315.60</b>	<b>3,100.85</b>	<b>-11%</b>	
	Section Count	1,881.00	1,420.00	1,400.00	1,410.00	1,807.00	1,288.00	-13%		
	Staffing	Management	11	10	12	12	12	12	9%	
		Unfractionated Staff	63	60	61	61	64	67	6%	
		Headcount Confidential	2	2	2	2	2	2	0%	
		Subtotal	76	72	75	75	78	81	6%	
	Salary & Benefits	Salaries	Subtotal	\$ 16,236,028	\$ 16,142,585	\$ 16,078,768	\$ 16,872,599	\$ 16,701,296	\$ 16,771,907	-18%
		CAPIRS (w/o on behalf)	\$ 329,340	\$ 380,825	\$ 473,542	\$ 606,347	\$ 412,129	\$ 677,094	96%	
CAPIRS (w/o on behalf)		\$ 856,764	\$ 1,109,129	\$ 1,295,097	\$ 1,559,990	\$ 1,710,328	\$ 1,831,037	111%		
Health Insurance		\$ 2,506,423	\$ 2,732,961	\$ 2,784,675	\$ 2,706,025	\$ 2,746,700	\$ 2,641,502	9%		
Other Benefits		\$ 703,962	\$ 726,523	\$ 786,109	\$ 799,508	\$ 832,051	\$ 895,115	27%		
Subtotal	\$ 4,407,592	\$ 4,955,448	\$ 5,325,363	\$ 5,668,870	\$ 5,801,275	\$ 6,018,858	-8%			
Expenses	4000 Supplies	\$ 306,689	\$ 311,489	\$ 297,985	\$ 253,407	\$ 245,487	\$ 288,988	-6%		
	5000 Other Operating	\$ 1,099,404	\$ 1,081,360	\$ 1,213,062	\$ 1,218,743	\$ 1,246,184	\$ 1,030,284	-2%		
	6000 Capital Outlay	\$ 408,918	\$ 240,261	\$ 95,916	\$ 36,216	\$ 88,889	\$ 177,584	-56%		
	7000 Other Outgo	\$ -	\$ -	\$ 71,875	\$ -	\$ -	\$ -	0%		
	Subtotal	\$ 1,814,961	\$ 1,633,010	\$ 1,640,282	\$ 1,608,366	\$ 1,626,560	\$ 1,546,856	-13%		
<b>Total</b>	<b>\$ 20,445,064</b>	<b>\$ 21,752,053</b>	<b>\$ 23,048,360</b>	<b>\$ 23,850,834</b>	<b>\$ 24,132,615</b>	<b>\$ 24,342,574</b>	<b>19%</b>			

PART 4 - YUBA COLLEGE TOTALS (INCLUDES 2 SITES)

**Sutter County Center**

YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year	
Sutter County Center	Actual FTEs	Revised	12.02	13.00	13.00	14.01	15.35	13.88	-3	
		Credit	2,312.28	1,414.31	1,424.08	2,462.04	1,454.55	1,427.34	-3	
	<b>Total</b>		<b>2,324.30</b>	<b>1,427.31</b>	<b>1,437.08</b>	<b>2,476.05</b>	<b>1,469.90</b>	<b>1,440.22</b>	<b>3</b>	
	Section Count		472.00	509.00	522.00	526.00	493.00	491.00	4	
	Salary & Benefits	Salaries	Subtotal	\$ 1,180,556	\$ 1,131,635	\$ 764,059	\$ 728,396	\$ 715,938	\$ 724,214	-33
			CalPERS (w/o on behalf)	\$ 26,547	\$ 25,331	\$ 35,527	\$ 44,252	\$ 50,764	\$ 50,766	31
			CalSTRS (w/o on behalf)	\$ 50,433	\$ 41,870	\$ 27,100	\$ 25,257	\$ 29,750	\$ 24,927	-51
			Health Insurance	\$ 105,875	\$ 79,948	\$ 86,588	\$ 105,528	\$ 110,013	\$ 81,778	-23
			Other Benefits	\$ 61,281	\$ 61,914	\$ 44,696	\$ 44,381	\$ 46,934	\$ 49,594	-19
		<b>Subtotal</b>	<b>\$ 248,917</b>	<b>\$ 212,864</b>	<b>\$ 294,810</b>	<b>\$ 220,656</b>	<b>\$ 287,214</b>	<b>\$ 207,086</b>	<b>-15</b>	
Expenses	4000	Supplies	\$ 13,840	\$ 15,907	\$ 21,203	\$ 23,133	\$ 10,139	\$ 15,395	11	
	5000	Other Operating	\$ 35,633	\$ 38,262	\$ 64,240	\$ 70,308	\$ 97,881	\$ 74,774	110	
	6000	Capital Outlay	\$ 11,608	\$ 6,316	\$ 37,198	\$ -	\$ 2,525	\$ 5,142	-56	
	7000	Other Outgo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
		<b>Subtotal</b>	<b>\$ 61,081</b>	<b>\$ 60,485</b>	<b>\$ 122,715</b>	<b>\$ 93,530</b>	<b>\$ 118,944</b>	<b>\$ 95,311</b>	<b>56</b>	
<b>Total</b>		<b>\$ 1,492,961</b>	<b>\$ 1,404,983</b>	<b>\$ 1,061,584</b>	<b>\$ 1,041,582</b>	<b>\$ 1,071,096</b>	<b>\$ 1,026,619</b>	<b>-31</b>		

**Beale AFB Center**

YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year	
Beale AFB	Actual FTEs	Revised	0.00	0.00	0.00	0.00	0.00	0.00	0%	
		Credit	42.78	35.99	29.89	9.08	5.99	1.09	-93%	
	<b>Total</b>		<b>42.78</b>	<b>35.99</b>	<b>29.89</b>	<b>9.08</b>	<b>5.99</b>	<b>1.09</b>	<b>-93%</b>	
	Section Count		84.00	24.00	22.00	12.00	6.00	5.00	-91%	
	Salary & Benefits	Salaries	Subtotal	\$ 171,328	\$ 150,772	\$ 184,064	\$ 81,400	\$ 81,533	\$ 81,524	-47%
			CalPERS (w/o on behalf)	\$ 8,897	\$ 6,701	\$ 7,582	\$ 8,569	\$ 11,070	\$ 12,382	118%
			CalSTRS (w/o on behalf)	\$ 3,705	\$ 7,628	\$ 6,753	\$ 2,828	\$ 2,264	\$ 1,762	0%
			Health Insurance	\$ 15,907	\$ 11,155	\$ 22,405	\$ 22,405	\$ 22,405	\$ 22,405	-1%
			Other Benefits	\$ 9,819	\$ 5,344	\$ 13,701	\$ 6,388	\$ 6,684	\$ 7,561	-22%
		<b>Subtotal</b>	<b>\$ 94,723</b>	<b>\$ 48,888</b>	<b>\$ 48,281</b>	<b>\$ 38,890</b>	<b>\$ 42,928</b>	<b>\$ 46,713</b>	<b>-32%</b>	
Expenses	4000	Supplies	\$ 897	\$ 1,058	\$ 808	\$ 577	\$ 264	\$ 492	-37%	
	5000	Other Operating	\$ -	\$ -	\$ 1,111	\$ 2,734	\$ 3,105	\$ 2,681	0%	
	6000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 764	\$ -	0%	
	7000	Other Outgo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
		<b>Subtotal</b>	<b>\$ 897</b>	<b>\$ 1,058</b>	<b>\$ 2,723</b>	<b>\$ 3,311</b>	<b>\$ 4,319</b>	<b>\$ 3,173</b>	<b>409%</b>	
<b>Total</b>		<b>\$ 206,080</b>	<b>\$ 152,567</b>	<b>\$ 240,089</b>	<b>\$ 125,043</b>	<b>\$ 127,204</b>	<b>\$ 140,623</b>	<b>-32%</b>		

## Section 5 - Woodland Community College Totals (includes 2 sites)

In 2016-2017 the Lake County Campus was realigned from Yuba College to Woodland Community College. As a result of the realignment, Yuba College's FTES and staffing numbers were realigned with Woodland Community College. The change is reflected in the trend data and contributing to the findings below.

**FTES/Enrollments** -In reviewing FTES, it is important to focus on primary terms to determine whether enrollments are increasing or decreasing. This strategy removes the FTES enrollment swings associated with shifting summer full-time equivalent students. The primary terms also determine the level of permanent staffing needed. Woodland Community College FTES enrollment has increased by 33% when comparing 2014-15 to 2019-20 resident credit FTES. Since the Lake County Campus was realigned with Woodland College in 2016-2017, FTES has dropped by 106 FTES.

**Efficiency\*** -The efficiency section examines the trends of FTES per FTEF, class size, and section counts. The California community college standard for classroom efficiency (per the CIO manual) is that each FTEF should produce 17.5 FTES per semester or 35 FTES annually. The standard for average class size (throughout the district) consists of 35 students per class for traditionally-scheduled courses following weekly census attendance accounting practices.

- At Woodland, annual production decreased from 29.19 to 25.24 FTES per FTEF, a 14% decline. The CCC systemwide goal is 35 FTES per FTEF.
- Average class size dropped from 24.9 to 24.0 (-4%) over this period, and section counts have increased by 53%. This may be due to section "stacking" or an increase in noncredit offerings.

**Staffing** - Full-time equivalent faculty grew at a rate of 59% during this period.

At Woodland Community College, management/supervisor positions have increased by 57% (from seven to 11 positions) during this period while staff positions have increased by 3%.

**Expenses (salaries and benefits)** - During this period, employee benefit costs have increased by 45% and salaries increased by 24%. The benefit cost increases at the college are greater compared to the districtwide benefit increases. Salary increases at Woodland were also greater than the 17% salary increase districtwide.

*\* Classroom efficiency directly informs the classroom and non-classroom budgets. As efficiency drops in the classroom, funding is shifted from support services (backfilled) to the classroom budget. This creates pressure on the district to reduce funding for support services, long-term obligations, scheduled maintenance, and future capital outlay needs.*

Appendix F. Cambridge West FCMAT Report

SECTION 5 - WOODLAND COMMUNITY COLLEGE TOTALS (INCLUDES 2 SITES)

**YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	% Year	
Woodland Community College Totals	Noncredit	Summer	0.00	0.00	0.00	1.48	2.40	2.77		
		Primary Terms	7.13	9.57	37.57	52.03	62.57	66.33	65.74	
		Subtotal	7.13	9.57	37.57	54.31	64.97	69.40	70.04	
	Actual FBS	Summer	203.58	273.62	429.03	540.16	508.12	387.89		
		Primary Terms	1,625.17	1,769.27	3,362.49	2,230.03	2,159.23	2,352.48	229	
		Subtotal	1,828.75	2,043.89	3,801.49	2,770.39	2,667.35	2,440.38	339	
		New Resident	12.07	24.88	32.40	28.17	35.07	36.94	38.29	
		<b>Total</b>	<b>1,840.82</b>	<b>2,071.23</b>	<b>3,863.89</b>	<b>2,861.40</b>	<b>2,751.95</b>	<b>2,556.77</b>	<b>379</b>	
		Efficiency	Average Class Size	24.50	24.37	24.01	24.05	24.57	24.03	-4%
		FTEs/FTEP	20.19	20.13	27.60	14.05	20.54	20.24	-4%	
	Section Count	590.00	669.00	831.00	386.00	576.00	502.00	53%		
Staffing	FTE	Faculty	65.54	73.72	85.44	102.79	86.89	100.50	68%	
		Faculty Coordinators							.00	
	Unemployed	Management	1	0	0	10	11	11	5.74	
	Headcount	Staff	57	40	57	57	39	38	35	
	Confidential	2	2	2	2	2	2	0%		
	Salaries	Subtotal	\$ 1,029,482	\$ 1,059,077	\$ 1,735,688	\$ 3,861,595	\$ 3,071,765	\$ 3,712,933	24%	
Salary & Benefits		CalPERS (w/on behalf)	\$ 171,286	\$ 217,206	\$ 262,007	\$ 272,268	\$ 256,272	\$ 418,039	148%	
		CalSTRS (w/on behalf)	\$ 477,896	\$ 580,677	\$ 663,969	\$ 763,830	\$ 847,630	\$ 963,249	100%	
		Health Insurance	\$ 1,283,297	\$ 1,426,004	\$ 1,472,745	\$ 1,329,271	\$ 1,541,311	\$ 1,481,430	12%	
		Other Benefits	\$ 99,503	\$ 415,287	\$ 411,967	\$ 415,786	\$ 446,391	\$ 521,565	45%	
	Subtotal	\$ 2,291,925	\$ 2,641,913	\$ 3,800,171	\$ 5,851,455	\$ 5,291,203	\$ 6,324,583	45%		
Expenses	4000	Supplies	\$ 152,302	\$ 194,315	\$ 145,995	\$ 112,254	\$ 90,000	\$ 135,494	-10%	
	5000	Other Operating	\$ 738,171	\$ 760,960	\$ 884,131	\$ 816,707	\$ 1,001,243	\$ 673,628	60%	
	6000	Capital Outlay	\$ 129,269	\$ 110,120	\$ 14,859	\$ 5,522	\$ 29,246	\$ 54,673	-42%	
	7000	Other Outlay	\$ -	\$ -	\$ 218,800	\$ -	\$ -	\$ -	0%	
		Subtotal	\$ 1,019,742	\$ 1,065,415	\$ 1,063,795	\$ 934,483	\$ 1,120,589	\$ 863,795	17%	
	<b>Total</b>	<b>\$ 3,311,667</b>	<b>\$ 3,707,328</b>	<b>\$ 4,863,966</b>	<b>\$ 11,706,940</b>	<b>\$ 10,411,792</b>	<b>\$ 13,147,166</b>	<b>38%</b>		

**YCCD : Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	% Year	
Main Campus Woodland Community College	Noncredit	Summer	0.00	0.22	17.75	32.57	46.55	46.40	65.37	
		Primary Terms	3,744.30	3,887.23	3,888.59	3,036.37	3,941.73	3,025.46	55	
		Subtotal	3,744.30	3,887.23	3,888.59	3,036.37	3,941.73	3,025.46	55	
		Subtotal	3,744.30	3,887.23	3,888.59	3,036.37	3,941.73	3,025.46	55	
		<b>Total</b>	<b>3,744.30</b>	<b>3,887.23</b>	<b>3,888.59</b>	<b>3,036.37</b>	<b>3,941.73</b>	<b>3,025.46</b>	<b>55</b>	
		Section Count	351.00	402.00	582.00	595.00	577.00	502.00	7%	
	Staffing	Unemployed	Management	1	0	0	0	11	11	73%
		Headcount	Staff	21	26	23	24	25	26	8%
			Confidential	2	2	2	2	2	2	0%
			Salaries	Subtotal	\$ 6,031,889	\$ 6,255,943	\$ 6,491,475	\$ 6,554,251	\$ 6,537,177	\$ 7,181,189
Salary & Benefits		CalPERS (w/on behalf)	\$ 118,208	\$ 142,208	\$ 183,263	\$ 202,294	\$ 243,467	\$ 313,189	148%	
		CalSTRS (w/on behalf)	\$ 892,812	\$ 1,012,892	\$ 1,185,340	\$ 1,400,819	\$ 1,692,247	\$ 1,912,012	112%	
		Health Insurance	\$ 900,000	\$ 1,015,808	\$ 1,089,333	\$ 990,438	\$ 1,142,276	\$ 1,042,434	16%	
		Other Benefits	\$ 200,871	\$ 305,235	\$ 308,941	\$ 332,074	\$ 331,188	\$ 344,432	33%	
	Subtotal	\$ 2,091,925	\$ 2,476,143	\$ 2,586,887	\$ 2,625,625	\$ 2,717,178	\$ 2,612,067	68%		
Expenses	4000	Supplies	\$ 148,338	\$ 25,718	\$ 140,201	\$ 39,723	\$ 66,134	\$ 89,626	-26%	
	5000	Other Operating	\$ 623,048	\$ 623,008	\$ 607,631	\$ 640,688	\$ 808,683	\$ 708,948	67%	
	6000	Capital Outlay	\$ 125,893	\$ 83,840	\$ 48,969	\$ 8,829	\$ 28,820	\$ 48,043	62%	
	7000	Other Outlay	\$ -	\$ -	\$ 218,800	\$ -	\$ -	\$ -	0%	
		Subtotal	\$ 897,279	\$ 732,566	\$ 806,601	\$ 887,240	\$ 903,637	\$ 846,617	23%	
	<b>Total</b>	<b>\$ 7,941,850</b>	<b>\$ 8,961,517</b>	<b>\$ 8,298,076</b>	<b>\$ 8,396,915</b>	<b>\$ 8,570,989</b>	<b>\$ 10,724,118</b>	<b>35%</b>		

SECTION 5 - WOODLAND COMMUNITY COLLEGE TOTALS (INCLUDES 2 SITES)

**Lake County Center**

**YCCD: Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year	
Actual FTEs	Nonresid	0.00	4.38	12.84	21.12	14.29	10.72	8%	
	Subtotal								
Actual FTEs	Credit	611.94	666.96	462.60	480.48	466.64	461.79	28%	
	Subtotal								
<b>Total</b>		<b>611.94</b>	<b>671.34</b>	<b>475.44</b>	<b>501.60</b>	<b>480.93</b>	<b>472.51</b>	<b>28%</b>	
Lake County Campus	Section Count		249.00	251.00	223.00	223.00	231.00	254.00	4%
	Subtotal								
	Salary & Benefits	Salaries	\$ 2,383,367	\$ 2,384,713	\$ 1,991,962	\$ 2,070,842	\$ 1,965,754	\$ 2,070,622	2%
		CalPERS (w/o on/benefit)	\$ 45,531	\$ 50,943	\$ 59,325	\$ 65,395	\$ 55,953	\$ 56,296	104%
		CalSTRS (w/o on/benefit)	\$ 121,487	\$ 133,171	\$ 152,241	\$ 166,095	\$ 180,894	\$ 196,701	127%
		Health Insurance	\$ 261,005	\$ 291,467	\$ 322,949	\$ 351,726	\$ 386,429	\$ 427,243	7%
		Other Benefits	\$ 36,509	\$ 39,558	\$ 43,827	\$ 46,253	\$ 54,545	\$ 57,763	15%
	Subtotal	\$ 2,857,904	\$ 2,909,752	\$ 2,570,304	\$ 2,782,311	\$ 2,647,676	\$ 2,868,625	27%	
	Expenses	4000 Supplies	\$ 111,440	\$ 33,578	\$ 25,615	\$ 25,095	\$ 23,596	\$ 25,490	122%
		5000 Other Operating	\$ 243,432	\$ 297,665	\$ 316,768	\$ 196,238	\$ 183,642	\$ 213,503	12%
6000 Capital Outlay		\$ 12,378	\$ 21,623	\$ 2,383	\$ -	\$ 716	\$ 4,435	47%	
7000 Other Outgo		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Subtotal		\$ 297,250	\$ 352,866	\$ 344,766	\$ 221,333	\$ 208,053	\$ 243,428	45%	
<b>Total</b>		<b>\$ 3,155,154</b>	<b>\$ 3,262,618</b>	<b>\$ 2,915,070</b>	<b>\$ 3,003,644</b>	<b>\$ 2,855,729</b>	<b>\$ 3,112,053</b>	<b>4%</b>	

**Colusa County Center**

**YCCD: Enrollment/Staffing/Salary & Benefits/Revenue Comparison**

		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5 Year	
Actual FTEs	Nonresid	1.00	0.38	0.00	0.03	2.00	0.70	-2%	
	Subtotal								
Actual FTEs	Credit	83.77	91.01	114.15	119.72	146.24	121.41	10%	
	Subtotal								
<b>Total</b>		<b>84.77</b>	<b>91.39</b>	<b>114.15</b>	<b>119.75</b>	<b>148.24</b>	<b>122.11</b>	<b>10%</b>	
Colusa County Campus	Section Count		40.00	40.00	43.00	49.00	49.00	51.75	11.7%
	Subtotal								
	Salary & Benefits	Salaries	\$ 174,229	\$ 146,722	\$ 276,183	\$ 228,090	\$ 188,874	\$ 242,156	50%
		CalPERS (w/o on/benefit)	\$ 5,548	\$ 6,095	\$ 7,719	\$ 10,626	\$ 11,249	\$ 10,953	18%
		CalSTRS (w/o on/benefit)	\$ 7,538	\$ 13,514	\$ 10,584	\$ 10,887	\$ 7,490	\$ 19,265	21%
		Health Insurance	\$ 18,751	\$ 21,560	\$ 20,026	\$ 20,403	\$ 20,403	\$ 22,522	72%
		Other Benefits	\$ 9,382	\$ 12,015	\$ 15,094	\$ 17,460	\$ 11,310	\$ 14,763	54%
	Subtotal	\$ 215,448	\$ 199,906	\$ 335,606	\$ 287,466	\$ 239,326	\$ 309,659	100%	
	Expenses	4000 Supplies	\$ 7,510	\$ 5,223	\$ 4,150	\$ 3,136	\$ 5,931	\$ 6,100	10%
		5000 Other Operating	\$ 49,641	\$ 33,290	\$ 47,842	\$ 56,855	\$ 46,574	\$ 51,362	3%
6000 Capital Outlay		\$ -	\$ 4,410	\$ 7,031	\$ 1,550	\$ -	\$ 2,000	0%	
7000 Other Outgo		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Subtotal		\$ 57,151	\$ 42,923	\$ 59,023	\$ 61,541	\$ 52,505	\$ 59,462	4%	
<b>Total</b>		<b>\$ 272,600</b>	<b>\$ 242,829</b>	<b>\$ 394,629</b>	<b>\$ 349,007</b>	<b>\$ 291,831</b>	<b>\$ 369,121</b>	<b>40%</b>	



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APPENDIX

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# Appendix

## A. Study Agreement



**FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM  
STUDY AGREEMENT  
March 1, 2021**

The Fiscal Crisis Management and Assistance Team (FCMAT), hereinafter referred to as the team, and Yuba Community College District, hereinafter referred to as the college, mutually agree as follows:

**1. BASIS OF AGREEMENT**

The team provides a variety of services to local educational agencies (LEAs). The college has requested that the team provide for the assignment of professionals to study specific aspects of the Yuba Community College District operations, based on the provisions of Education Code (EC) Section 84041. These professionals may include staff of the team, county offices of education, the California Department of Education, school districts, charter schools, community colleges, or private contractors. All work shall be performed in accordance with the terms and conditions of this agreement.

**2. SCOPE OF THE WORK**

**A. Scope and Objectives of the Study**

The scope and objectives of this study are to:

- 1) Develop a comparison and trend (5 years) analysis of the following:
  - Salaries
  - Benefits
  - Schedule efficiency
  - Revenues
  - Expenses
- 2) Develop a revenue calculation tool to simulate a class schedule that meets the efficiency standard for the term length multiplier used.
- 3) Once historical data is validated, develop a future trends and forecasting tool for planning activities.
- 4) Develop a list of recommendations that focuses on the district's ability to meet classroom efficiency, salary and benefits percentages, expense of education, and faculty obligation standards that align with the revenue the colleges generates.

**B. Services and Products to be Provided**

- 1) Orientation Meeting - The team will conduct an orientation session at the college to brief college management and supervisory personnel on the team's procedures and on the purpose and schedule of the study.
- 2) On-site Review - The team will conduct an on-site review at the college office and at college sites if necessary.
- 3) Exit Meeting - The team will hold an exit meeting at the conclusion of the on-site review to inform the college of significant findings and recommendations to that point.
- 4) Draft Report - Electronic copies of a preliminary draft report will be delivered to the college administration for review and comment.
- 5) Final Report - Electronic copies of the final study report will be delivered to the college following completion of the review. The final report will be published on the FCMAT website.

**3. PROJECT PERSONNEL**

The FCMAT study team may include:

- |    |                                |                                    |
|----|--------------------------------|------------------------------------|
| A. | Michelle Giacomini             | Deputy Executive Officer           |
| B. | Cambridge West Partnership LLC | FCMAT Community College Consultant |

**4. PROJECT COSTS**

The cost for studies requested pursuant to EC 42127.8(d)(1) shall be:

- A. \$1,100 per day for each FCMAT staff member while on site, conducting fieldwork at other locations, preparing or presenting reports, or participating in meetings. The cost of independent consultants will be billed at the actual daily rate for all work performed based on the provisions of EC 84041
- B. All out-of-pocket expenses, including travel, meals, lodging, etc. The college will be invoiced at actual costs, with 50% of the estimated cost due following the completion of the on-site review and the remaining amount due upon acceptance of the final report by the college.

**Based on the elements noted in section 2A, the total not-to-exceed cost of the study is \$60,000.00.**

- C. Any change to the scope will affect the estimate of total cost.

Payments for FCMAT's services are payable to Kern County Superintendent of Schools - Administrative Agent located on 1300 17<sup>th</sup> Street, City Centre, Bakersfield, CA 93301.

5. **RESPONSIBILITIES OF THE COLLEGE**

- A. The college will provide office and conference room space while on-site reviews are in progress.
- B. The college will provide the following (if requested):
  - 1) Policies, regulations and prior reports addressing the study request
  - 2) Current or proposed organizational charts
  - 3) Current and two prior years' audit reports
  - 4) Any documents requested on a supplemental listing
  - 5) Any documents requested on the supplemental listing should be provided to FCMAT in electronic format; if only hard copies are available, they should be scanned by the college and sent to FCMAT in an electronic format.
  - 6) All documents should be provided in advance of fieldwork; any delay in the receipt of the requested documentation may affect the start date and/or completion date of the project. Upon approval of the signed study agreement, access will be provided to FCMAT's SharePoint document repository and all requested documents shall be uploaded by the college.
- C. The college administration will review a draft copy of the report resulting from the study. Any comments regarding the accuracy of the data presented in the report or the practicability of the recommendations will be reviewed with the team prior to completion of the final report. The final report will be published on the FCMAT website.

6. **PROJECT SCHEDULE**

The following schedule outlines the planned completion dates for key study milestones and will be established upon the receipt of a signed study agreement:

<i>Study Agreement Effective Date:</i>	<i>March 1, 2021</i>
<i>Orientation:</i>	<i>To be determined</i>
<i>Staff Interviews:</i>	<i>To be determined</i>
<i>Exit Meeting:</i>	<i>To be determined</i>
<i>Draft Report Submitted:</i>	<i>To be determined</i>
<i>Final Report Submitted:</i>	<i>To be determined</i>
<i>Board Presentation:</i>	<i>To be determined</i>
<i>Study Agreement End Date:</i>	<i>June 30, 2022</i>

**7. COMMENCEMENT, TERMINATION AND COMPLETION OF WORK**

FCMAT will begin work as soon as it has assembled an available and appropriate study team consisting of FCMAT staff and independent consultants, taking into consideration other jobs FCMAT has previously undertaken and assignments from the state. The team will work expeditiously to complete its work and deliver its report, subject to the cooperation of the college and any other parties from which, in the team's judgment, it must obtain information. Once the team has completed its fieldwork, it will proceed to prepare a draft report and a final report. Prior to completion of fieldwork, the college may terminate its request for service and will be responsible for all costs incurred by FCMAT to the date of termination under Section 4 (Project Costs). If the college does not provide written notice of termination prior to completion of fieldwork, the team will complete its work and deliver its report and the college will be responsible for the full costs. The college understands and agrees that FCMAT is a state agency and all FCMAT reports are published on the FCMAT website and made available to interested parties in state government. In the absence of extraordinary circumstances, FCMAT will not withhold preparation, publication and distribution of a report once fieldwork has been completed, and the college shall not request that it do so.

**8. INDEPENDENT CONTRACTOR**

FCMAT is an independent contractor and is not an employee or engaged in any manner with the college. The manner in which FCMAT's services are rendered shall be within its sole control and discretion. FCMAT representatives are not authorized to speak for, represent, or obligate the college in any manner without prior express written authorization from an officer of the college.

**9. INSURANCE**

During the term of this agreement, FCMAT shall maintain liability insurance of not less than \$1 million unless otherwise agreed upon in writing by the college, automobile liability insurance in the amount required under California state law, and workers' compensation as required under California state law. FCMAT shall provide certificates of insurance, with Yuba Community College District named as additional insured, indicating applicable insurance coverages upon request.

**10. HOLD HARMLESS**

FCMAT shall hold the college, its board, officers, agents and employees harmless from all suits, claims and liabilities resulting from negligent acts or omissions of its board, officers, agents and employees undertaken under this agreement. Conversely, the college shall hold FCMAT, its board, officers, agents and employees harmless from all suits, claims and liabilities resulting from negligent acts or omissions of its board, officers, agents and employees undertaken under this agreement.

**11. COVID-19 PANDEMIC**

Because of the existence of COVID-19 and the resulting shelter-in-place recommendations, local educational agency closures and other related considerations, at FCMAT's sole discretion, the Scope of Work, Project Costs, Responsibilities of District (Sections 1, 4 and 5 herein) and other provisions herein may be revised. Examples of such revisions may include, but not be limited to, the following:


- A. Orientation and exit meetings, interviews and other information-gathering activities may be conducted remotely via telephone, video conferencing, etc. References to site work and fieldwork shall be interpreted appropriately given the circumstances.
- B. Activities performed remotely that are normally performed in the field shall be billed hourly as if performed in the field (excluding out-of-pocket costs).
- C. The district may be relieved of its duty to provide conference and other work area facilities for the team.

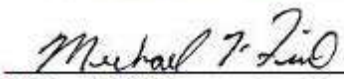
**12. FORCE MAJEURE**

Neither party will be liable for any failure of or delay in the performance of this study agreement due to causes beyond the reasonable control of the party, except for payment obligations by the district.

**13. CONTACT PERSON**

Name: Dr. Douglas B. Houston, Chancellor  
Telephone: (530) 741-6971  
E-mail: [dhouston@yccd.edu](mailto:dhouston@yccd.edu)

  
Douglas Houston (Mar 8, 2021 10:22 PST) 3/8/2021  
\_\_\_\_\_  
Dr. Douglas B. Houston Date  
Chancellor  
Yuba Community College District

  
March 1, 2021  
\_\_\_\_\_  
Michael H. Fine Date  
Chief Executive Officer  
Fiscal Crisis and Management Assistance Team

## **Appendix G. Survey 1 - Results and Survey Instrument**

# FCMAT Survey Outcomes



## Overview

- FCMAT Survey - Results and Feedback
  - District Office
  - Yuba College
  - Woodland Community College
- Efficiency Rates Update
- Fill-Rates Update
- Headcounts Update





# Yuba Community College District

3

## Sample Size



22 Responses



Administrator = 27%



Staff = 64%



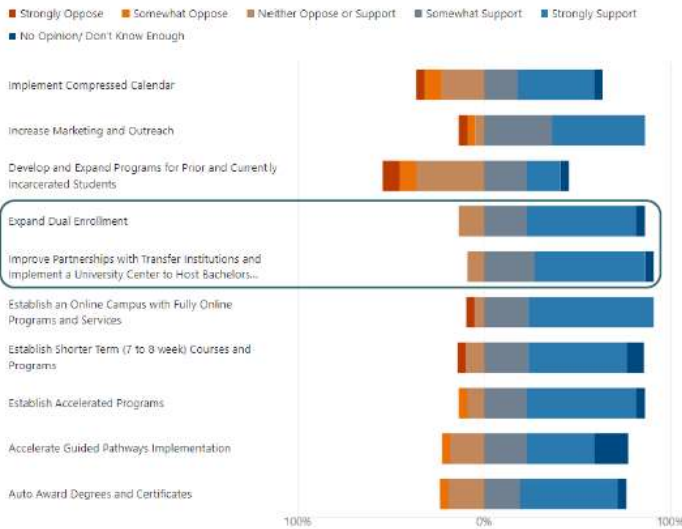
Other = 9%



Familiarity of the Report (Somewhat Familiar - Extremely Familiar) = 77%

## Results - Support of Initiatives

### Initiatives are Generally Supported



Note: Expanding Dual Enrollment and Improving Partnerships with Transfer Institutions have no strong opposition.

#### Initiatives that are Strongly Supported:

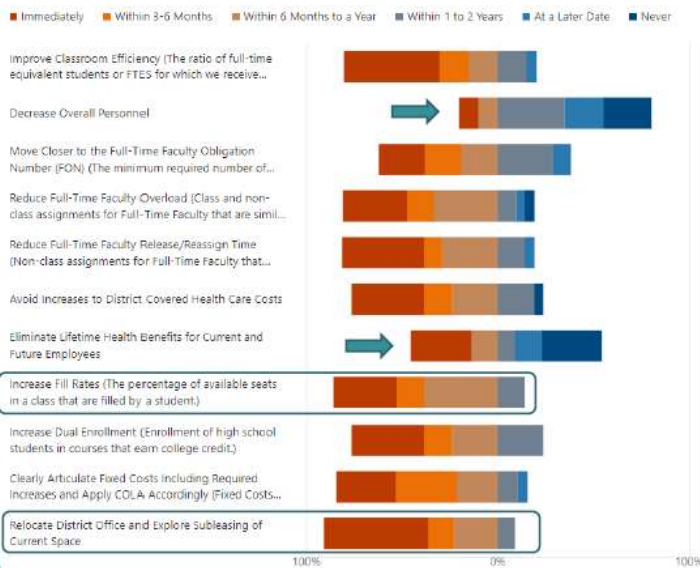
1. Establish an Online Campus- 67%
2. Improve Partnerships with Transfer Institutions - 59%
3. Expand Dual Enrollment - 59%

#### Initiatives that have some Respondents Strongly Opposing:

1. Develop and Expand programs for Prior and Currently Incarcerated Students- 9%
2. Establish Shorter Term (7-8 Week) Courses and Programs - 5%
3. Establish Online Campus- 5%

## Results - Timeline to Address Recommendations

### Stronger Push to Address Recommendations Earlier



Note: Survey shows Relocating the District Office is one recommendation that is heavily preferred to be addressed within a year. Similar with Increasing Fill Rates. Results for Decreasing Overall Personnel and Eliminate Lifetime Health Benefits seem to suggest a later date.

#### Recommendations suggested to be Most Immediate:

1. Relocate District Office and Explore Subleasing of Current Space - 55%
2. Improve Classroom Efficiency- 50%
3. Reduce Full-Time Faculty Release/Reassign Time - 43%

#### Recommendations suggested to be Least Immediate:

1. Eliminate Lifetime Health Benefits - 32%
2. Decrease Overall Personnel - 25%

## Feedback Summary

- ▶ Q: In what other ways do you believe the District can grow to improve access, enrollment, persistence, completion, and career/transfer?
  - ▶ Partner up with other Colleges (i.e. Mendocino college to offer wider degree options for LCC students)
  - ▶ Stronger Emphasis on Students. Stronger focus with Counseling to check in with students and having a good customer service/support through the Help Desk
  - ▶ Continue initiatives like Degrees when Due and creating a Fully Online College
  - ▶ Targeted Outreach to Students who Submit Applications but do not Enroll
  - ▶ Expand Student Retention Services such as Tutoring and Peer Mentoring. Establish those at High Schools
  - ▶ Be Career-Oriented. Start a Job Placement Office and look for needed Certifications.
  - ▶ Use time to improve planning, as well as document policy and procedures
  - ▶ Encourage Students to open a Bank Mobile Account
  - ▶ Go Back to a Single College

## Feedback Summary

- ▶ Q: What programs or initiatives do you believe the District should stop or eliminate given the recommendations in the FCMAT Report listed above or any other information shared in the report?
  - ▶ Focus on Core Initiatives until they become self-generating. Don't have Personnel be spread thin.
  - ▶ Look at programs that have low enrollment and increase outreach (or have plans and processes to eliminate). Hire Secret Shoppers and expand programs with wait lists. Reach out to students and find out their complaints/frustrations.
  - ▶ Improve Classroom Efficiencies and take measures to reach FON level. This includes freezing FT hiring and reduce overload assignments.
  - ▶ Take a deeper look at upper management staffing levels.
  - ▶ Address Full-Time Salaries

## Feedback Summary

- ▶ Q: Do you have any specific suggestions for any of the recommendations listed above? (Referring to Recommendation Timelines)
  - ▶ Emphasis on points such as Eliminating Lifetime Health Benefits for Future Employees based on Hiring Date, and Relocating the District Office (and Allowing Remote Work)
  - ▶ Previous Reiterations such as Making Classes Go Online and Addressing Upper Management Staffing Levels. Use HEERF Funds to hire more IT Staff for a 2 Year Term to go Fully Online.
  - ▶ Have Unbiased Review on the Effectiveness of Committees, Courses, and Programs
  - ▶ Get Vendors to Email Invoices
  - ▶ Sell off Surplus Equipment on a Regular Basis
  - ▶ Too many Administrators and Full-Time Faculty. Need more Classified Staff and Adjunct Faculty
  - ▶ Look at Unobserved Costs. For Example, salary and benefits are the main costs that are looked at when hiring a person, but setting a new office, training, and increase demand for other District Resources come into play. Should also apply to Equipment and Software.



## Sample Size



Marysville  
Campus



Sutter County  
Center

41 Responses



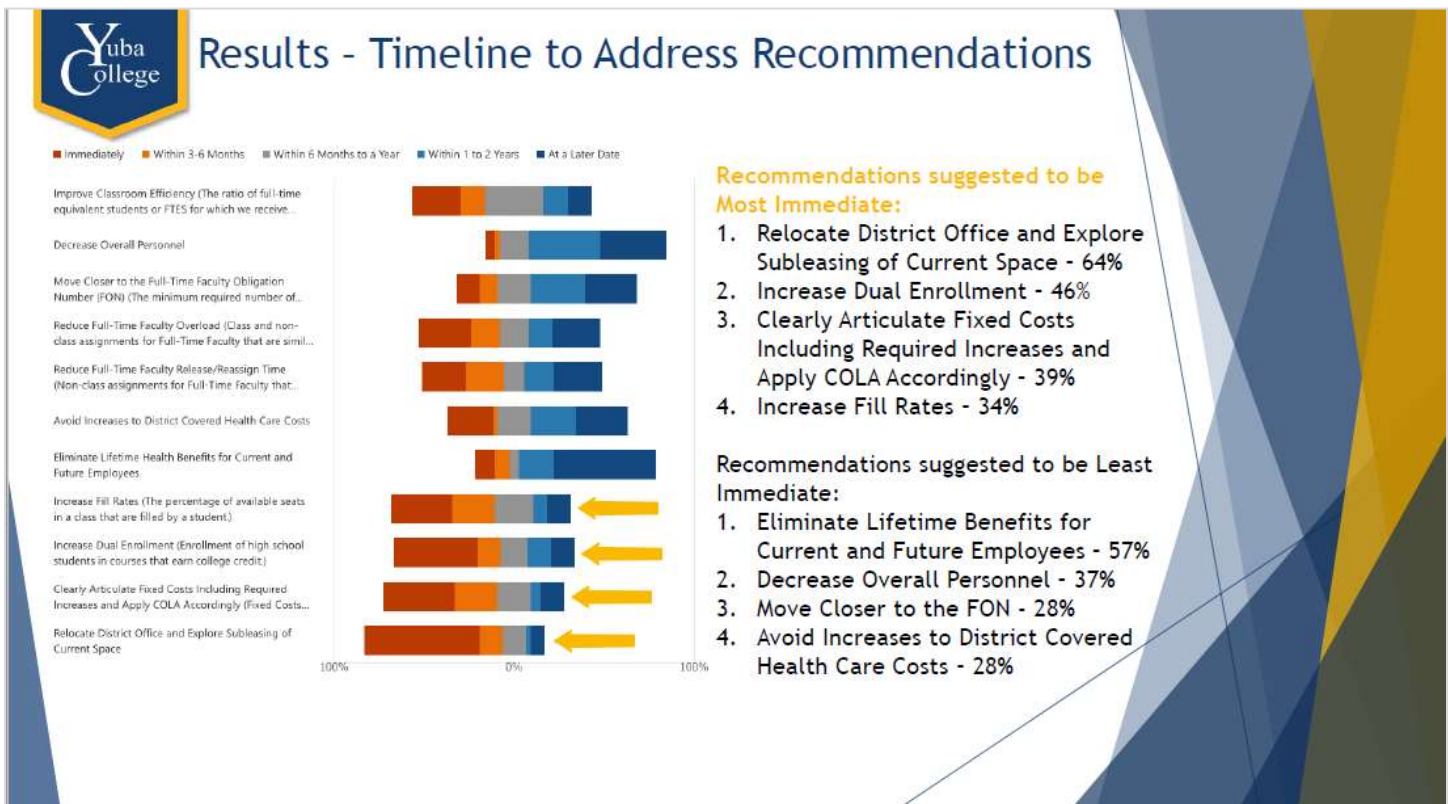
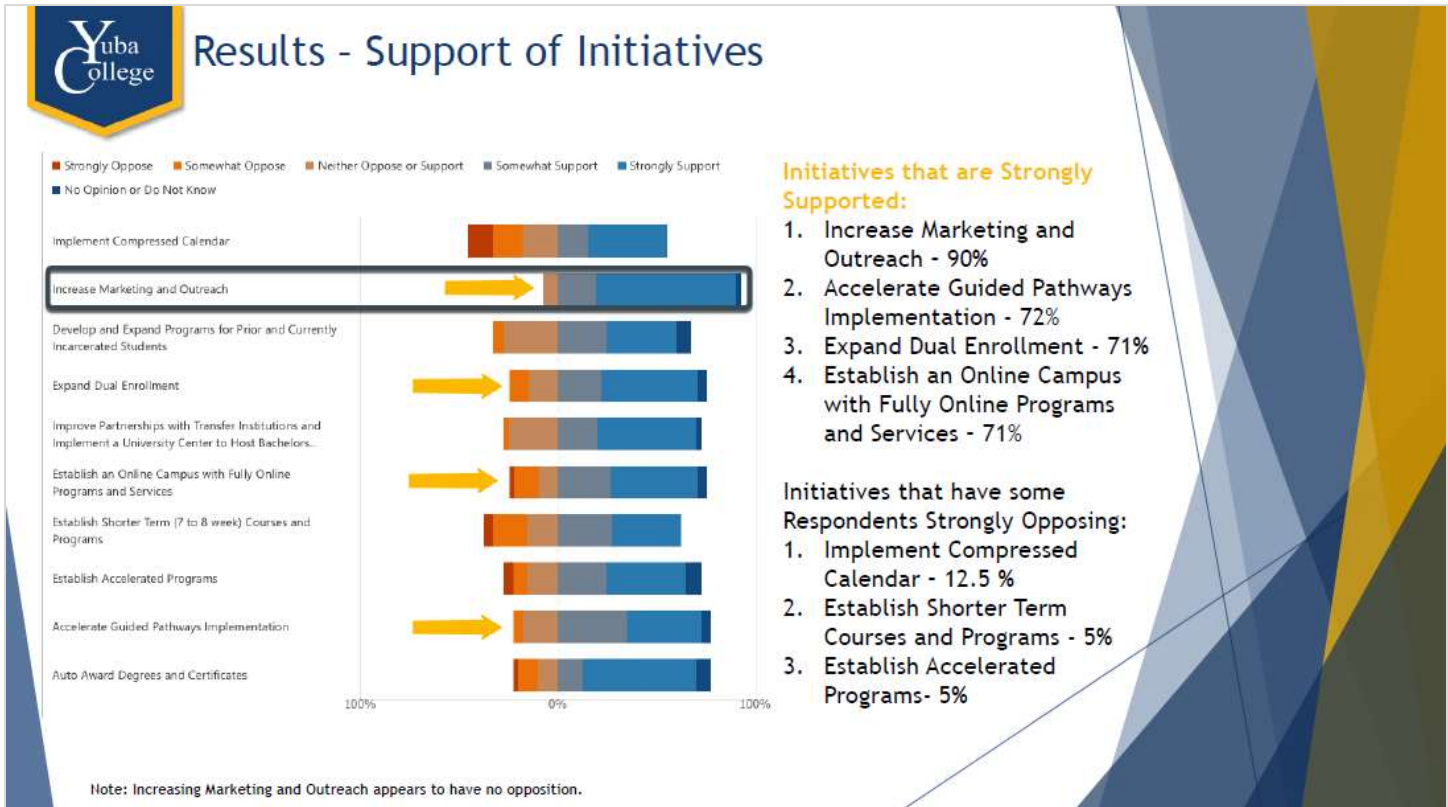
Faculty  
Full-Time = 44%  
Part-Time = 22%




Staff = 24%  
Administrator = 10%



Familiarity of the Report  
(Somewhat Familiar - Extremely Familiar) = 68%






## Feedback Summary

In what other ways do you believe the District can grow to improve access, enrollment, persistence, completion, and career/transfer?


- ▶ Match course and program offerings with the needs of the community and discontinue programs with low enrollments and improve staffing in areas that are growing.
- ▶ Improve management of enrollment patterns, be more proactive about opening new sections when others are full and find a balance between efficiency and the need for students to complete their programs.
- ▶ Hire a marketing person to promote different programs and improve the recognition and reputation of the college in the community and improve communication with students about registration deadlines.
- ▶ Develop and staff both a transfer center and a career center that can help with job postings, soft skills training, resume building, etc.
- ▶ Improve the student onboarding and enrollment process and mitigate or eliminate barriers and complete the mapping of programs to clearly articulate program requirements and streamline pathways.
- ▶ Build stronger partnerships with local high schools, especially with the HS counselors, and improve outreach to our local high school students through campus visits and presentations at the High School.
- ▶ Improve campuses and facilities to be up-to-date and inviting, and improve student life on campus with signage, activities, food, etc.
- ▶ Improve technology, including the college website, and make it easier for students to find what they need, including separating the online course registrations for Yuba College from those of Woodland Community College.



## Feedback Summary

What programs or initiatives do you believe the District should stop or eliminate given the recommendations in the FCMAT Report listed above or any other information shared in the report?

- ▶ Move the district office from Plumas Street to an existing college campus (not limited to Yuba College).
- ▶ Evaluate all programs to determine whether they are meeting the needs of the community and of the industries they represent, improve efficiencies, and stop offering low-enrolled courses and programs
- ▶ Reduce faculty overload and the number of release time positions so that faculty are back in the classroom teaching, and stop allowing load banking.
- ▶ Identify ways to align student needs with faculty staffing based on program-specific considerations.
- ▶ Stop requiring so many in-person, paper-only forms from students and implement fully online/fillable forms.
- ▶ Consider changes to the FLEX obligation for full-time faculty, including more all-college workshops and community-building events.
- ▶ Conduct a cost-benefit analysis of the full set of athletics programs.
- ▶ Review recent overall management structure changes to streamline for cost savings, including those in district services (i.e. the expansion of vice president and vice-chancellor type positions).
- ▶ Eliminate retiree healthcare benefits.
- ▶ All programs are vital to our mission.



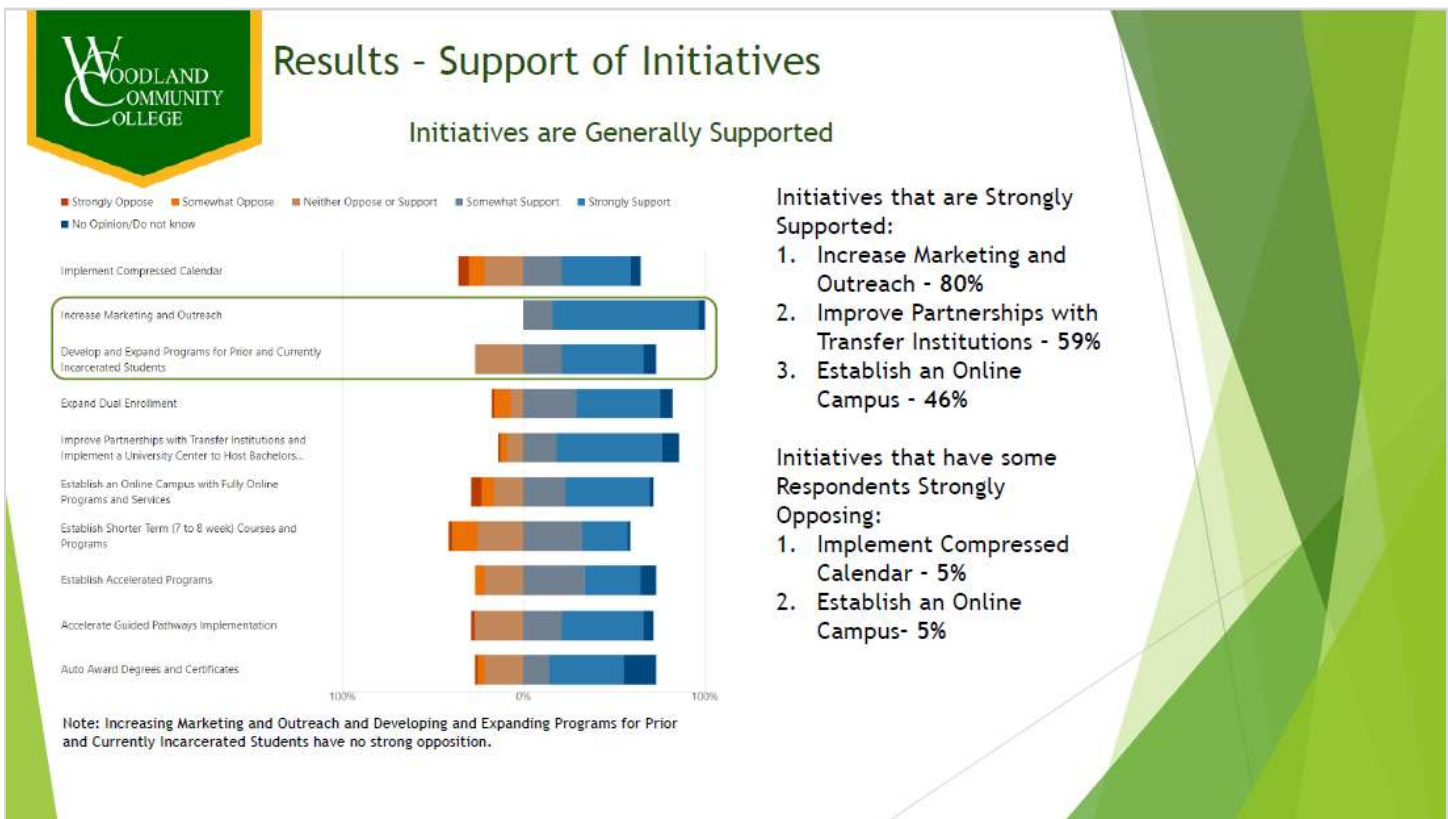
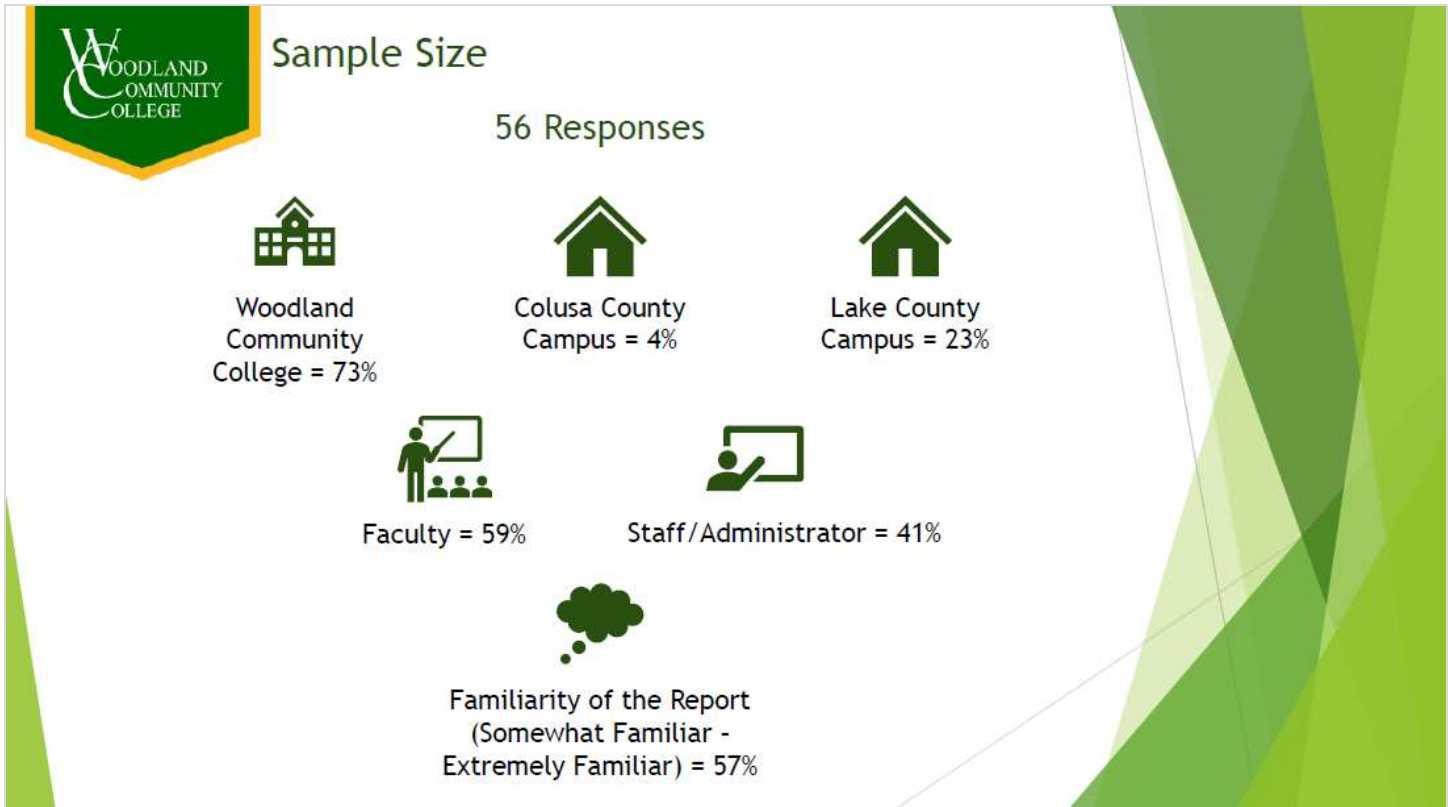
## Feedback Summary

Do you have any specific suggestions for any of the recommendations listed above?  
(Referring to Recommendation Timelines)

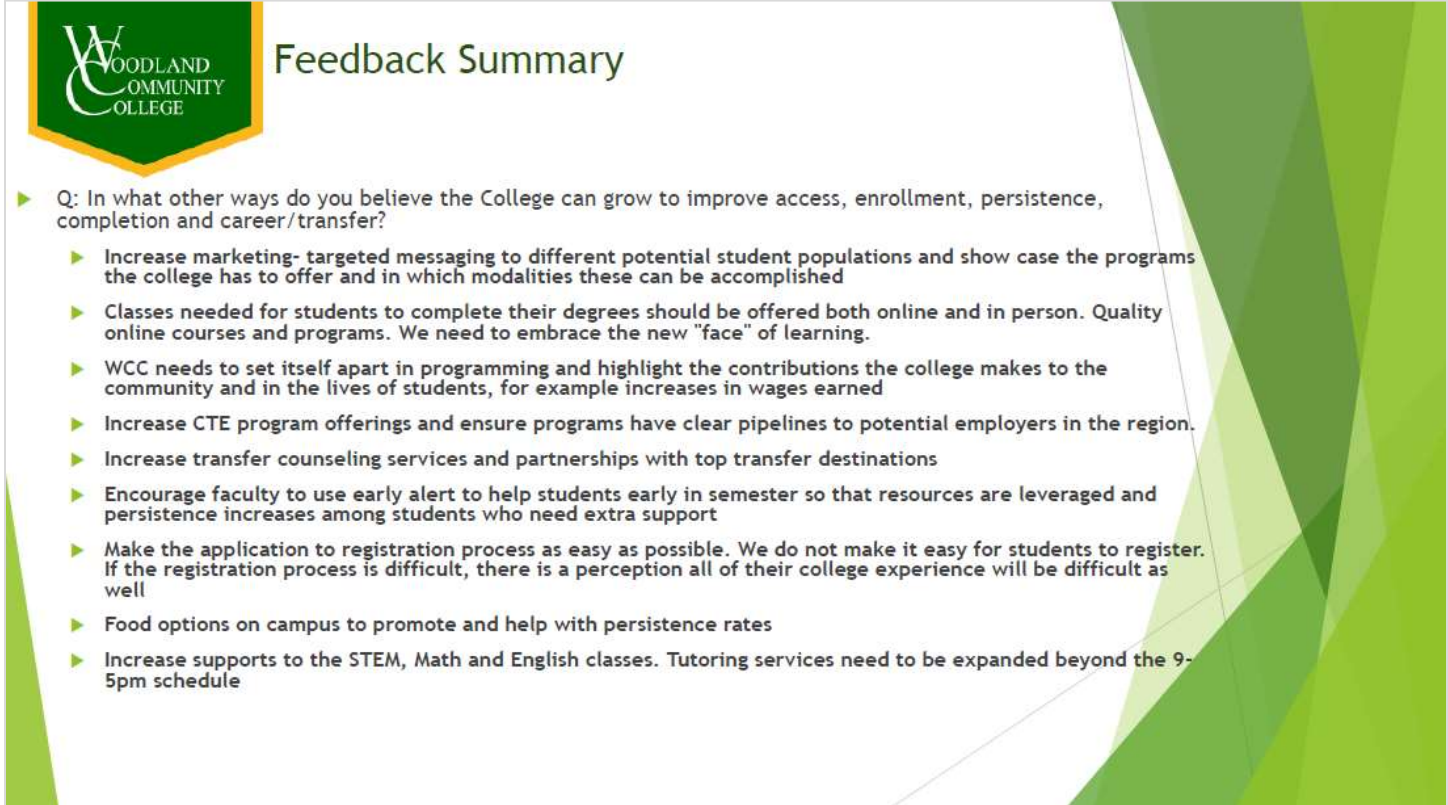
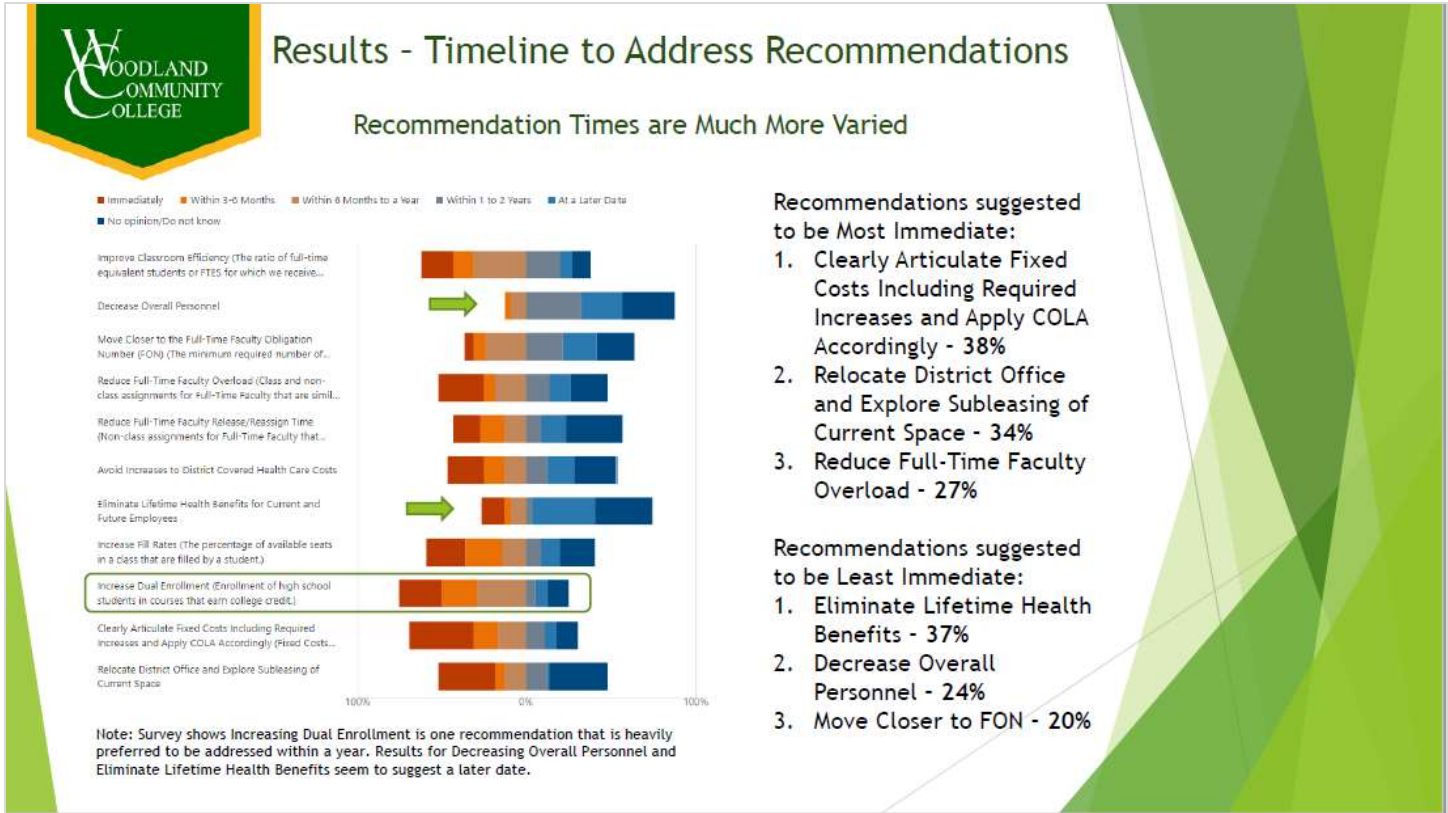
- ▶ Ensure transparency, strong communication, and a balanced approach in the response to the FCMAT report.
- ▶ Recognize that no matter what happens there will be a group of people who are unhappy.
- ▶ Avoid relying extensively on part-time faculty as research has shown the importance of full-time faculty on student success.
- ▶ If release time is reduced, recognize that that work will still need to be done and explore other alternatives for how that work can be accomplished.
- ▶ As a district, we need to right-size based on the number of students we are serving, this also means correcting job descriptions and salaries through comparisons with other similar organizations.
- ▶ Improve the programs and services that the colleges provide to improve their reputation in the communities, this will help bring more students.
- ▶ Consider re-distribution of work and identify areas where one employee seems to be doing much more than others.
- ▶ Improve process efficiencies related to DE review/validation, FLEX, HR, payroll, facilities, maintenance, etc.
- ▶ We need to improve the involvement of students in decision-making.




## Woodland Community College










## Feedback Summary

- ▶ Q: What programs or initiatives do you believe the college should stop or eliminate given the recommendations in the FCMAT Report listed above or any other information shared in the report?
  - ▶ Pass on projects that are not core to the mission of the college, focus on a few and do these well, this will provide a better experience for students and not overburden staff
  - ▶ Rethink the hiring of temp or part time employees. We cannot rely on student workers or temps as they cannot be here all the time and are limited on what they can do leading to high turnover of staff
  - ▶ Overload assignments to full-time faculty members, stop all overtime and extra-pay
  - ▶ Retiree healthcare costs as they are causing a financial drain to the district
  - ▶ The compressed calendar will hurt our students. They struggle to complete all their courses with current 16week schedule, especially most of them being online, Decreasing that time frame will only add to the stress, anxiety, and overwhelming sensations that are being experienced.
  - ▶ Analyze all programs from a cost/benefit perspective. Increase competencies in all employee groups for using technology solutions to create efficiencies and thereby possible allow for consolidating of positions.
  - ▶ We should stop the inefficiencies: There are a large number of people that go into ordering, purchasing and paying for items for instance. With budget management the communication chain about what is done and not done is a challenge requiring a lot of follow-up - a shared drive where what is processed, pending and rejected with comments would greatly reduce the time spent and improve communication. We should look for synergies where there are duplicate efforts being made and consolidate in the ways we can. Departments can collaborate on how they track and manage budgets



## Feedback Summary

- ▶ Q: Do you have any specific suggestions for any of the recommendations listed above? (Referring to Recommendation Timelines)
  - ▶ Hope HR will help fix staffing issues at the colleges and help the colleges appropriately staff where needed
  - ▶ Investigate best practices at other like-sized colleges and districts.
  - ▶ For ease of access the district staff should rotate time at the colleges, end lease at the district office
  - ▶ Elimination of lifetime benefits, eliminate temporary staff, offer golden handshakes to staff close to retirement age
  - ▶ Increase dual enrollment programs in the service areas
  - ▶ Increase Fill Rates does not consider limitation in science classes, were the number of students cannot be increased arbitrarily. The number of students in a laboratory environment must be limited considering safety, materials and level of attention per student.
  - ▶ Recommendations that I marked as "At a later date" are dangerous to undertake without a very careful and thorough college wide exploration of the impacts and possible unintended consequences of their implementations.
  - ▶ The District needs to contract out Custodial and Campus Police services. We are paying a significant amount for Workers Comp Injuries (Repetitive injuries) related to Custodial Services plus health benefits and retirement contributions. Campus Police can be contracted out to local jurisdictions we are paying a higher rate of retirement for police officers plus health benefits.
  - ▶ It has been past practice not to charge for majority of the outside events utilizing the 800 Community Room. The college should establish a set price for rentals.



## FCMAT Round 1 Survey Questions

# FCMAT Report Recommendations Feedback Request - District

We are seeking feedback about the recommendations in the YCCD FCMAT Report (<https://bit.ly/yccdfcmat> (<https://bit.ly/yccdfcmat>)) to inform a proposal for how to respond to the findings and the fiscal concerns that were raised. Please review the report in its entirety and then respond to the questions below.

\* Required

1. Please select the option that best represents your primary position at the district. \* 

Staff

Administrator

Other

2. Please identify your level of familiarity with the details in the FCMAT report. \*

Not at all Familiar

Slightly Familiar

Somewhat Familiar

Moderately Familiar

Extremely Familiar

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Appendix G. Survey 1 – Results and Survey Instrument

3. One way that the concerns identified in the FCMAT report can be addressed is in growing student enrollment, persistence, completion, and career/transfer. Please identify your level of support for the following initiatives or activities that have shown to be successful at peer institutions.

	Strongly Oppose	Somewhat Oppose	Neither Oppose or Support	Somewhat Support	Strongly Support	No Opinion/ Don't Know Enough
Implement Compressed Calendar	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase Marketing and Outreach	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Develop and Expand Programs for Prior and Currently Incarcerated Students	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Expand Dual Enrollment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Improve Partnerships with Transfer Institutions and Implement a University Center to Host Bachelors Degree Programs on Campus	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Establish an Online Campus with Fully Online Programs and Services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Establish Shorter Term (7 to 8 week) Courses and Programs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Establish Accelerated Programs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Accelerate Guided Pathways Implementation	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Auto Award Degrees and Certificates	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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4. In what other ways do you believe the District can grow to improve access, enrollment, persistence, completion, and career/transfer?

5. What programs or initiatives do you believe the District should stop or eliminate given the recommendations in the FCMAT Report listed above or any other information shared in the report?

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Appendix G. Survey 1 – Results and Survey Instrument

6. On page 10 of the report, it states that "A balanced approach to improving each of these areas is imperative; therefore, the district should not focus on just a single recommendation." With that in mind, please rate the recommendations provided by the Fiscal Crisis and Management Assistance Team (FCMAT) in terms of how quickly they should be addressed.

	Immediately	Within 3-6 Months	Within 6 Months to a Year	Within 1 to 2 Years	At a Later Date	Never
Improve Classroom Efficiency (The ratio of full-time equivalent students or FTES for which we receive funding per assigned faculty teaching load.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Decrease Overall Personnel	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Move Closer to the Full-Time Faculty Obligation Number (FON) (The minimum required number of full-time faculty adjusted annually based on the growth OR decline of FTES generated by the district.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduce Full-Time Faculty Overload (Class and non-class assignments for Full-Time Faculty that are similar to overtime pay.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduce Full-Time Faculty Release/Reassign Time (Non-class assignments for Full-Time Faculty that reduce the number of assignable students.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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Appendix G. Survey 1 – Results and Survey Instrument

	Immediately	Within 3-6 Months	Within 6 Months to a Year	Within 1 to 2 Years	At a Later Date	Never
Avoid Increases to District Covered Health Care Costs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Eliminate Lifetime Health Benefits for Current and Future Employees	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase Fill Rates (The percentage of available seats in a class that are filled by a student.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase Dual Enrollment (Enrollment of high school students in courses that earn college credit.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Clearly Articulate Fixed Costs Including Required Increases and Apply COLA Accordingly (Fixed Costs are expenses that are consistent year-to-year, including salaries, facilities, utilities, etc. and Cost of Living Allowance, or COLA, is intended to meet increased costs in college and district operations as well as salaries.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Relocate District Office and Explore Subleasing of Current Space	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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7. Do you have any specific suggestions for any of the recommendations listed above?

8. What questions do you have after reading the full FCMAT Report?  
(<https://bit.ly/yccdfcmat> (<https://bit.ly/yccdfcmat>))

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## **Appendix H. Survey 2 – District Services Results and Survey 2 Instrument**

## FCMAT Round 2 Survey Summary – District Services Only

### FCMAT Round 2 Survey Summary

#### Basic Statistics

- 17 Responses
  - o 12 Staff, 5 Administrators
  - o 53% of Individuals (9 Respondents) are Moderately or Extremely Familiar with the FCMAT Report

#### Results – Aggregated and Summarized:

1. What would you recommend in terms of goals and/or actions to increase FTES, including any specific ideas related to different student populations (i.e. underrepresented students, dual enrollment, current or formerly incarcerated students, etc.)?
  - a. Offer Multiple Transfer Degrees at LCC, CCC, and SCC Locations
  - b. Upgrade Facilities at both Colleges
  - c. Increase Outreach to Local High Schools and Jails in our Service Area
  - d. Focus on Online Education
  - e. Streamline Available Degrees and Certificate Programs
  - f. Have more Support Staff for Student Registration and have Overall Better Customer Service
  - g. Invest more in Online Advertising and Research more about Negative Comments about our Schools
2. What would you recommend in terms of goals and/or actions to increase the percentage of students who complete financial aid applications, including local, state, and federal applications for financial assistance?
  - a. Promote, Educate, Streamline, and Fast-Track the process for Financial Aid
  - b. Offer Remote Financial Aid/Registration Days at Local High Schools
  - c. Provide Online/Bilingual Support and Tutorials
  - d. Partner with Local Organizations to connect to underserved populations
  - e. Give Incentives to Complete FAFSA
3. What would you recommend in terms of goals and/or actions related to average classroom efficiency and full-time faculty release or reassigned time?
  - a. Have Accountability and Increase Fill Rates and Completion Rates
  - b. Increase number of Point-to-Point Classes
  - c. Consolidation of Sections
  - d. Monitor EP and Efficiency Ratios
4. What would you recommend in terms of goals and/or actions related to the faculty obligation number (FON)?
  - a. Focus on Distance Education (Online Classes) and Have FON reflect that
  - b. Find Days/Times/Locations with strong student enrollment and correlate that with FON
  - c. Utilize more Part-Time Faculty to fill vacant Full-Time Positions
  - d. Consolidation of Sections
  - e. Get closer to the recommended FON
  - f. Consider the 50% law when managing Non-Instructional Programs
  - g. Possible Early Retirement Incentive

5. What would you recommend in terms of goals and/or actions related to total compensation costs, including pay-as-you-go retiree costs?
  - a. Too many managers, leading to more decisions and not enough staff to support those decisions
  - b. Lobby Legislature to provide fiscal solution State-wide for CCD's
  - c. Freeze Hiring and Rethink Certain Increases in Salaries
  - d. Shop for different retirement/benefit plans that are less costly
  - e. If raising salary is needed, it should be done unilaterally
  - f. Eliminate Lifetime Employee Benefits
6. What would you recommend in terms of goals and/or actions related to staffing full-time equivalence (including both classified professionals and faculty)?
  - a. Pay Wages closer to the national average. Re-think wages for both Classified and Faculty
  - b. Focus on M&O Department Staffing
  - c. Rethink the 2 College System
  - d. Hire Part-Time Personnel, but do it properly
  - e. Have Enrollment Govern Staffing
  - f. Classified Employees are not the issue, since staffing has been stable or decreased
  - g. Provide more remote services or work remotely
7. What would you recommend in terms of goals and/or actions related to management or supervisor full-time equivalence?
  - a. Rethink Management Structure for both colleges based on relative FTES
  - b. District is very top heavy, so rethinking management positions
  - c. Have accountability to the Board and State
  - d. Have more positions overlook both colleges instead of a position for each college
  - e. Compare increase in salaries between Admin and Classified
8. What would you recommend in terms of goals and/or actions related to reductions in other operating costs?
  - a. Eliminate the District Services Building and move District Offices to existing infrastructure
  - b. Get rid of all third party software that can already be performed by Microsoft Products and Colleague
  - c. Consolidate Classroom and Building Usage/Alter Hours of Operation to Align with Student Needs
  - d. Provide a Forensic Third Party Analysis of the Efficiency of the IT Department
  - e. Review the costs of Legal Reviews of Agreements
  - f. Reduce Footprint by offering more online classes and remote services, or by leasing college facilities to other local organizations
  - g. Hire secret shopper type students to find out issues with enrollment
9. What would you recommend in terms of goals and/or actions related to reductions in other outgoing expenses?
  - a. Focus budgets towards enrollment and retention of students
  - b. Remove Old Modular Buildings
  - c. Stop with Frivolous Spending, like Buying Lunches
  - d. Repeats: Eliminate Lifetime Retiree Benefits/Investigate Going Back to Single College

## FCMAT Round 2 Survey Questions

# FCMAT Round 2 Survey - District

The survey will take approximately 6 minutes to complete.

In support of the District-led effort to identify recommendations, assess budget impact, and prioritize efforts we are distributing a new survey for broad input into the FCMAT response effort.

This survey aims to identify specific recommendations or efforts that you would like to see the District implement in response to the FCMAT report (<https://bit.ly/YCCDFCMAT> (<https://bit.ly/YCCDFCMAT>)). Each of the 9 FCMAT goals are outlined below and we are asking you to submit specific projects, efforts, or initiatives you believe should be considered in response to that goal.

The District Office will submit a comprehensive set of recommendations by Feb. 15th that will be reviewed by the DC3 FCMAT Response Teams and considered as a part of the District plan.

This survey is organized into the 4 areas created to represent all the FCMAT goals with representative writing teams as outlined below.

- Group 1: FTES Growth and Student Issues (Brown, Howerton, Passerini, and Reyes)
  - Goal Setting Area #1: FTES - Disaggregated by different student populations.
  - Goal Setting Area #2: Percentage of financial needs statement completed by students (financial aid applications).
- Group 2: Classroom Efficiency and FON (Leal, Lolland, Radding, and Selden)
  - Goal Setting Area #3: Average classroom efficiency (include goals for reductions in release time and factoring in daily attendance enrollment shrinkage).
  - Goal Setting Area #5: Faculty obligation number (FON).
- Group 3: Total Costs of Operations (Brazil-Cruz, Canto-Lugo, O'Keefe-Schwering, and Stottman)
  - Goal Setting Area #4: Total compensation costs to ongoing revenues (including pay-as-you-go retiree costs).
  - Goal Setting Area #6: Staffing full-time equivalence (FTE).
  - Goal Setting Area #7: Management/supervisor full-time equivalence (FTE).
- Group 4: Other Reductions or Expenses (Leal, Lolland, Howerton, and Passerini)
  - Goal Setting Area #8: Reductions in other operating costs.
  - Goal Setting Area #9: Reductions in other outgo expenses.

Your response is confidential and all collected responses will aggregated to highlight recommendations to be given to the FCMAT Response Teams.

\* Required

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Appendix H. Survey 2 – District Services Results and Survey 2 Instrument

1. Please select the option that best represents your primary position at the District. \*

Staff

Administrator

Other

2. Please identify your level of familiarity with the details in the FCMAT report. \*

Not at all Familiar

Slightly Familiar

Somewhat Familiar

Moderately Familiar

Extremely Familiar

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## FTES Growth and Student Issues

- Group 1: FTES Growth and Student Issues (Brown, Howerton, Passerini, and Reyes)
  - Goal Setting Area #1: FTES - Disaggregated by different student populations.
  - Goal Setting Area #2: Percentage of financial needs statement completed by students (financial aid applications).

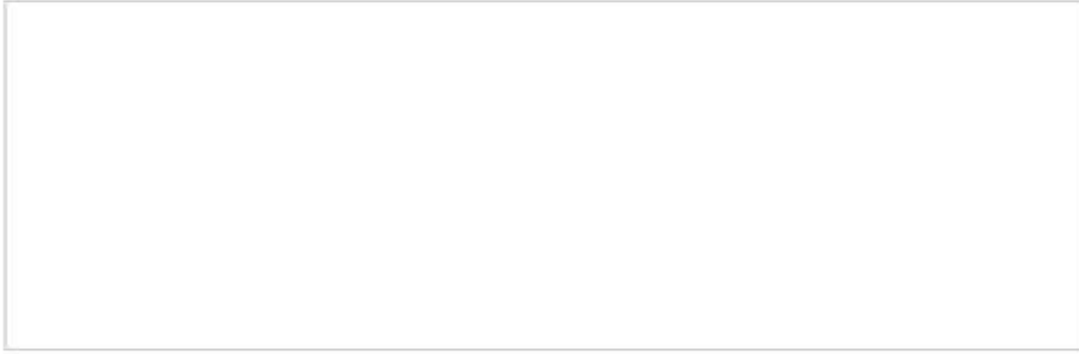
### **Background from FCMAT Report**

Enrollments ultimately translate into revenue for the district. A significant portion of the district's revenue from the state (70%) relies on FTES enrollments. The balance of funding (30%) relies on funding from unduplicated head count from low-income students and student achievement. The 8% drop in FTES over the past six years, and the current year's (2020-21) large decline in FTES due to COVID 19, represents a significant drop in FTES enrollments that, if not restored, could translate into a significant drop in revenues after 2021-22 when the emergency conditions hold-harmless protections end. A clear understanding of ongoing revenues (earned) versus one-time funds is crucial for the district's financial future. While FTES enrollments do not determine funding this year because the district's FTES revenue is protected by the emergency conditions hold-harmless provision, they will determine funding once the hold-harmless protections end. The district must begin to align expenses with earned revenues if FTES levels do not return to prior year levels. (Page 3)

3. What would you recommend in terms of goals and/or actions to increase FTES, including any specific ideas related to different student populations (i.e. underrepresented students, dual enrollment, current or formerly incarcerated students, etc.)?

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4. What would you recommend in terms of goals and/or actions to increase the percentage of students who complete financial aid applications, including local, state, and federal applications for financial assistance?



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## Classroom Efficiency and FON

- Group 2: Classroom Efficiency and FON (Leal, Lolland, Radding, and Selden)
  - Goal Setting Area #3: Average classroom efficiency (include goals for reductions in release time and factoring in daily attendance enrollment shrinkage).
  - Goal Setting Area #5: Faculty obligation number (FON).

### **Background from FCMAT Report**

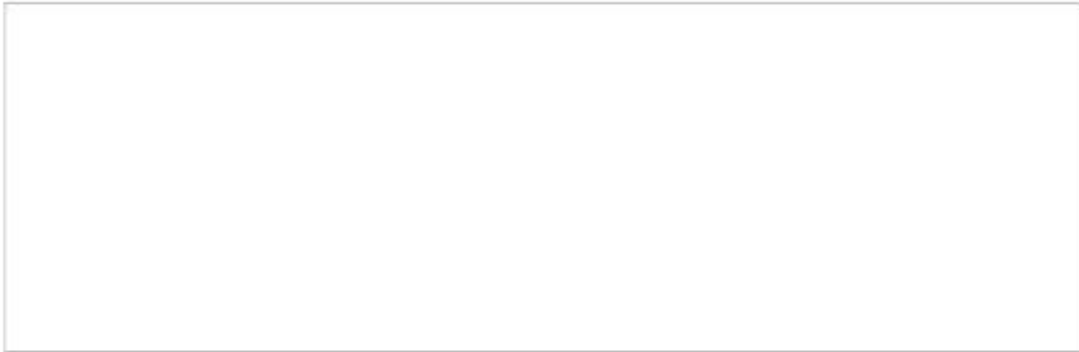
The district exceeded its faculty obligation number (FON) for fall 2020-21. In 2019, the district was required to employ only 99 full-time faculty, but it employed 136. Systemwide, exceeding the FON requirement incurs an approximate cost of \$82,000\* for each position above the requirement. (Page 4)

Due to the number of learning sites and the large geographical area served, which lead to smaller than normal class sizes, the district is inefficient in the classroom. In 2014-15, the average FTES per full-time equivalent faculty (FTEF) produced districtwide was 29.01 FTES per year. Six years later, efficiency decreased to 24.52 FTES per year, a 15% drop. These numbers are far below the statewide standard of 35 FTES per year or 17.50 FTES per semester that each full-time equivalent faculty teaching load should produce. Additionally, the district's average class size is extremely low and well beneath the statewide standard. In 2014-15, the district's average annual class size was 29.50 students per class, and in 2019-20, the average class size decreased 15% to 24.52 students per class. The average statewide class size standard is 35 students per class. (Page 6)

5. What would you recommend in terms of goals and/or actions related to average classroom efficiency and full-time faculty release or reassigned time?

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6. What would you recommend in terms of goals and/or actions related to the faculty obligation number (FON)?

A large, empty rectangular box with a thin black border, intended for the respondent to write their recommendations regarding faculty obligation numbers (FON).

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## Total Costs of Operations

- Group 3: Total Costs of Operations (Brazil-Cruz, Canto-Lugo, O’Keefe-Schwering, and Stottman)
  - Goal Setting Area #4: Total compensation costs to ongoing revenues (including pay-as-you-go retiree costs).
  - Goal Setting Area #6: Staffing full-time equivalence (FTE).
  - Goal Setting Area #7: Management/supervisor full-time equivalence (FTE).

### **Background from FCMAT Report**

The district’s practice is to increase the salary schedule automatically when a cost-of-living increase is received on state funding. This practice is not sustainable considering the escalation of its fixed costs, such as step and column, health care, pension costs, costs of utilities, insurance, leases, and maintenance agreements. Increases to the salary schedule should occur only when cost-of-living increases exceed the amount necessary to fund district fixed-cost increases. (Page 3)

Over the six-year period, the number of permanent staffing increased even as district enrollment declined. The number of management/supervisor positions increased 16%, from 31 to 36, and the number of full-time equivalent faculty (FTEF) numbers increased by 9%. Classified staff declined by 2% during this time... These levels of overall staffing are not justified given the 8% decline in FTES enrollments experienced by the district over this same period. Increasing enrollments translate into the need for more staff to serve these students. However, the district’s decline in students should mean it requires fewer personnel, not more. (Page 4)

Employee benefit costs (health and welfare) have increased by 33% and retiree health benefits “pay as you go” have increased by 11%. Salaries have increased by 17% over the six-year review period... For PERS, the employer rate increased from 11.77% in 2014-15 to 19.72% in 2019-20. The PERS rate is scheduled to increase to 27.7% in 2024-25, a 137% rate increase. A similar increase will occur with the STRS rate, which is scheduled to rise by nearly 103% over the same period. These are large, ongoing, expenditure increases that will continue to consume larger percentages of the district’s revenues. (Page 5)

7. What would you recommend in terms of goals and/or actions related to total compensation costs, including pay-as-you-go retiree costs?

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8. What would you recommend in terms of goals and/or actions related to staffing full-time equivalence (including both classified professionals and faculty)?

9. What would you recommend in terms of goals and/or actions related to management or supervisor full-time equivalence?

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## Other Reductions or Expenses

- Group 4: Other Reductions or Expenses (Leal, Lolland, Radding, and Selden)
  - Goal Setting Area #8: Reductions in other operating costs.
  - Goal Setting Area #9: Reductions in other outgo expenses.

### **Background from FCMAT Report**

The district budget has large increases in expenses identified as other operating and other outgo. Between 2014-15 and 2019-20, these two expense categories collectively increased from \$8,874,862 to \$14,413,637, an increase of \$5,538,775 or 62.4%. Further analysis indicated these figures reflect the transfer of obligation for post-employment benefits (OPEB) and the pay-as-you-go retiree health insurance costs as well as utility and IT related software expenses. The district is required to fund the post-employment obligation, so making those deposits a priority was prudent. Liability for retiree health insurance is extremely high for a district of this size. In 2018, the district approved a plan to address its obligation to the retirees. The district OPEB liability is \$54 million. In fiscal years 2018-19 and 2019-20, the district transferred \$6,175,000 to the OPEB fund. In addition, the pay-as-you-go cost for retiree health insurance was \$3,175,000 for fiscal year 2019-20. These ongoing expenses are high for a district this size and will continue to hinder the recruitment and retention efforts of highly skilled staff, faculty and administrators. (Pages 6-7)

10. What would you recommend in terms of goals and/or actions related to reductions in other operating costs?

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11. What would you recommend in terms of goals and/or actions related to reductions in other outgoing expenses?

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**Appendix I. DC3 FCMAT Working Group Ground Rules and Guiding Principles**

## **YCCD FCMAT Working Group Guiding Principles and Ground Rules**

### Guiding Principles

- 6) We are one district, and we are all in this together. What happens at the district and colleges impacts everyone.
- 7) Recommendations are organizationally holistic (for the entire district) and guided by criteria and objectives not tied to specific constituency groups.
- 8) This is an “US” document, and we all have a role to play in enacting solutions.
- 9) We are working to identify recommendations we can all stand behind.
- 10) Use a positive lens, be open to difficult discussions, and come together without defensiveness.

### Ground Rules

- Listen nondefensively
- Be open minded
- Respect other people’s ideas and positions; we are allowed to have and communicate other points of view
- Avoid blaming
- Support and elaborate on other’s ideas, ask questions for understanding and to develop solutions the full team can support and be committed to
- Take breaks
- Allow for multiple ways for communication
- Give time for data to be processed, integrated, and for thought and reflection
- Recognize your potential attachment to issues, bring options and interests to the group for discussion, and be open to other possibilities
- Always use check-ins and check-outs



Recommendations: Level of Support Documentation

**Goal Setting Writing Teams:**

Small Working Groups	Framework Goal Setting Reference #	Writing Team Leads	Staff Rep	Full-time Faculty - Academic Rep	Part-time faculty Rep	Admin Rep
FTES Growth/ Student Issues	1, 2,	Brown/Howerton	Reyes	Howerton	Passerini	Brown
Classroom Efficiency/ FON	3, 5,	Lolland/Radding	Leal	Selden	Radding	Lolland
Total Costs of Operations	4, 6, 7	Brazil-Cruz/ Stottmann	Stottmann	O'Keefe-Schwering	Tolentino	Brazil-Cruz
Other Reductions (Expenses)	8, 9	Lolland/ Howerton	Leal	Howerton	Passerini	Lolland

- 1) Each writing team will review the recommendations from the college and district services reports.
- 2) The writing teams will identify additional recommendations as appropriate.
- 3) All recommendations will be in the template form to ensure consistency of format.
- 4) Every recommendation will be reviewed by the full FCMAT working group. The FCMAT working group will evaluate each recommendation based upon agreed upon criteria.
- 5) The writing team will present the recommendation, there will be time for discussion, and then the level of support will be recorded.
- 6) The FCMAT working group will prioritize the recommendations by year(s), recommending 1-4 strategies a year to be implemented over a 3-5 year period.

**Level of Support:**

- Fully Support
- Support with Reservations
- Do Not Support

**For “Support with Reservations” and “Do Not Support” the rationale, analysis, and/or concerns will be briefly documented.** When available, the origin of the recommendation, need for additional input by those with additional expertise, and other constraints will be noted.

**The recommendation will be placed into the level of support category that it received the majority of votes** for (e.g., Support with Reservations 57%, Fully Support, 19%, Do not support 24%...would go into the Support with Reservations category in the report.)

**Tentative meetings to review the synthesized Writing Team Recommendations are being scheduled in March.** One, ninety-minute meeting per group and two backup meetings are being scheduled for discussion and voting.

**Report Content:**

- Executive Summary (1 page)
- Background (1/2 page)
- Purpose of the Report and Charge of the DC3 Working Group (1 page)
- Report Development Process (1/2 page)
- Recommendations Grouped by Level of Support
  - A. Fully Support
  - B. Support with Reservations
  - C. Do not Support
- Implementation and Metrics for Monitoring Progress
- Conclusion and Next Steps

APPENDICES

- A. District Services Report and Recommendations
- B. Woodland Community College Report and Recommendations
- C. Yuba College Report and Recommendations
- D. Projected Cost Savings Chart
- E. District Survey Results
- F. Woodland Community College Survey Results
- G. Yuba College Survey Results

## **Appendix J. Slide Deck from First DC3 FCMAT Working Group Meeting with Budget Information**

# District Consultation Council (DC3) FCMAT Working Group

JANUARY 18<sup>TH</sup> KICKOFF MEETING

## Welcome! Agenda for the day....

- ▶ Welcome/Review of Agenda (Sonja)
- ▶ Introductions (All)
- ▶ Overview of the Working Group's Purpose, Deliverable, Timeline and Writing Teams (Sonja)
- ▶ Team Building and Chancellor's Guidance & Project Overview (Jim)
- ▶ FCMAT Report and Question & Answers (George Walters - FCMAT)
- ▶ Fiscal Projections and Additional District Data (Kuldeep)
- ▶ Survey Results (Steven, Lisceth & Jeremy)
- ▶ Spring Enrollment Trends and Efficiency (Sonja)
- ▶ SharePoint (Renee)
- ▶ Next Steps
- ▶ Writing Team Break Out Time (Groups 1-3)

## Our Team



Full-time Faculty - Academic	Meridith Seldon	Yuba College
Full-time Faculty - Academic	Christopher J. Howerton	Woodland College
Full-time Faculty - Union Leadership	George O'Keefe-Schwering	District
Part-time faculty	Kristina Passerini	Woodland College
Part-time faculty	Neelam Canto-Lugo	Yuba College
Part-time faculty	Joseph Radding	Yuba College
Classified Staff	Rebecca "Becky" Reyes	Woodland College
Classified Staff	Joseph Stottmann	Yuba College
Classified Staff - Union Leadership	Cassie Leal	District
Administration	Sonja Lolland	District
Administration	Jeremy Brown	District
Administration	Lisbeth Brazil-Cruz	District
Resource	Jake Hurley	District
Resource	Kyldeep Kaur	District

## Working Group Purpose, Duration & Reporting

- ▶ **Purpose:** To develop a report for the Chancellor that identifies specific strategies for resource reallocation and to address ongoing structural deficits to achieve a sustainable total cost of operations to best serve our students and lead to sustainable, high-quality operations.
- ▶ **Duration:** Spring 2022 semester
- ▶ **Reporting:** Monthly updates to DC3 by Committee Chair(s) and working group team leads

## FCMAT Report Page 11 – Goals Recommended to be Established

**Goal setting** - The following goals need to be established.

1. FTEs -Disaggregated by different student populations.
2. Percentage of financial needs statement completed by students (financial aid applications)
3. Average classroom efficiency (include goals for reductions in release time and factoring in daily attendance enrollment shrinkage)
4. Total compensation costs to ongoing revenues (including pay-as-you-go retiree costs)
5. FON
6. Staffing FTE
7. Management/supervisor FTE
8. Reductions in other operating expenses
9. Reduction in other outgo expenses

## Proposed Writing Groups

Goal Setting Writing Co-Leads:

Small Working Groups	Framework Goal Setting Reference #	Writing Team Leads	Classified Staff Rep	Full-time Faculty - Academic Rep	Part-time faculty Rep	Admin Rep
<b>GROUP #1:</b> FTEs Growth/ Student Issues	1, 2,	Brown/Howerton	Reyn	Howerton	Passerini	Brown
<b>GROUP #2:</b> Classroom Efficiency/ FON	3, 5,	Lolland/Radding	Lea	Seiden	Radding	Lolland
<b>GROUP #3:</b> Total Costs of Operations	4, 6, 7	Brazil-Cruz/ Stottmann	Stottmann	O'Keefe- Schwering	Canto- Lugo	Brazil-Cruz
<b>GROUP #4:</b> Other Reductions (Expenses)	8, 9	Lolland/ Howerton	Lea	Howerton	Passerini	Lolland

## Draft Timeline



January 18, 2022	DC3 Working Group Kick Off Meeting
February 14, 2022	Colleges Provide College Reports
February 15 - February 28, 2022	Working Groups Merge College Recommendations with Recommendations Identified By DC3 Working Groups
February 14 - March 5, 2022	Fiscal Services Works on Budget Impact
March 14-25	DC3 Working Group Reviews Recommendations From All Writing Teams
March 28-31	Report Finalized
April 1, 2022	Report Presented to the Chancellor
April 5, 2022	Report Presented to DC3
May 12, 2022	Report Presented to the Board of Trustees

## Discuss Report Components – What Should Be Included?



YCCD DC3 FCMAT WORKING GROUP  
Report Template

*DRAFT – For Discussion Purposes Only*

### Table of Contents

I.	Executive Summary (1 page)
II.	Background (1/2 page)
III.	Purpose of the Report and Charge of the DC3 Working Group (1 page)
IV.	Report Development Process (1/2 page)
V.	Recommendations (as needed see next page for layout)
VI.	Conclusions and Next Steps (1-2 pages)
<b>APPENDICES</b>	
A.	Woodland Community College Recommendations
B.	Yuba College Recommendations
C.	Projected Cost Savings Chart
D.	District Survey Results
E.	WCC Survey Results
F.	Yuba College Survey Results

**Draft Template:**  
Would a format like this work for each goal strategy recommendation?

Recommendation Template

Writing Team Number:

Goal Recommendation Number and Short Description of Proposed Strategy:

Estimated Budget Impact from Fiscal Files in Spreadsheet

Annual Goal Targets/Implementation of Strategy Timeline:

Recommendation Narrative:

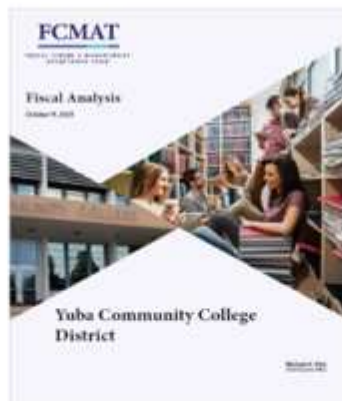
Working Group 1-4	Proposed Strategy (FCMAT REPORT 1-9)	Year 1 - Budget Impact	Year 2 - Budget Impact	Year 3 - Budget Impact	Year 4 - Budget Impact	Year 5 - Budget Impact	Total
<b>Total Projected Budget Impact</b>							
<b>Cumulative Projected Budget Impact</b>							



## Team Building and Chancellor's Guidance & Project Overview – Dr. Houpis

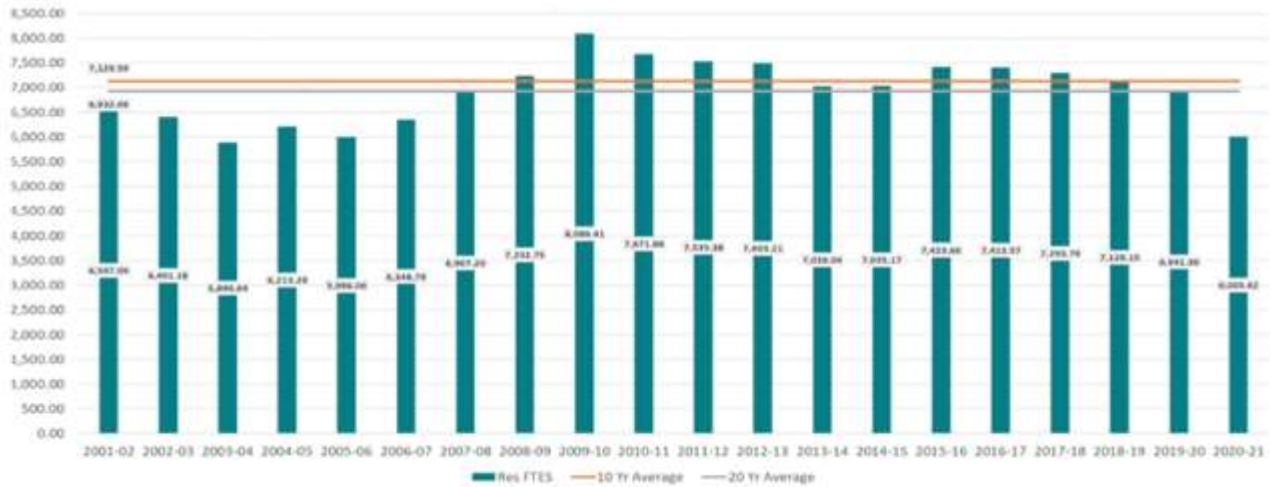


## FCMAT Report - George Walters



## District's Enrollment Trends and Fiscal Analysis – Kuldeep Kaur

Yuba Community College District ResFTES History By Academic Year



## Overview of District's Financial Projections

### Attainable Scenario

Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
FTES Funded Level	7,626	7,626	6,500	6,750	7,000
FTES Reported or Actual	6,200	6,345	6,500	6,750	7,000
In Millions					
Revenues	\$64.85	\$65.44	\$64.14	\$63.41	\$64.23
Expenditures	\$63.05	\$63.83	\$65.21	\$66.47	\$67.31
<b>Surplus/Deficit</b>	<b>\$1.80</b>	<b>\$1.61</b>	<b>(\$1.07)</b>	<b>(\$3.06)</b>	<b>(\$3.08)</b>

## Overview of District's Financial Projections

### Best Case Scenario (Pre-Pandemic Enrollments)

Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
FTES Funded Level	7,626	7,626	7,000	7,000	7,000
FTES Reported or Actual	6,200	6,500	7,000	7,000	7,000
	In Millions	In Millions			
Revenues	\$64.85	\$65.44	\$64.40	\$64.47	\$64.90
Expenditures	\$63.05	\$64.08	\$65.46	\$66.72	\$67.46
<b>Surplus/Deficit</b>	<b>\$1.80</b>	<b>\$1.36</b>	<b>(\$1.06)</b>	<b>(\$2.25)</b>	<b>(\$2.56)</b>

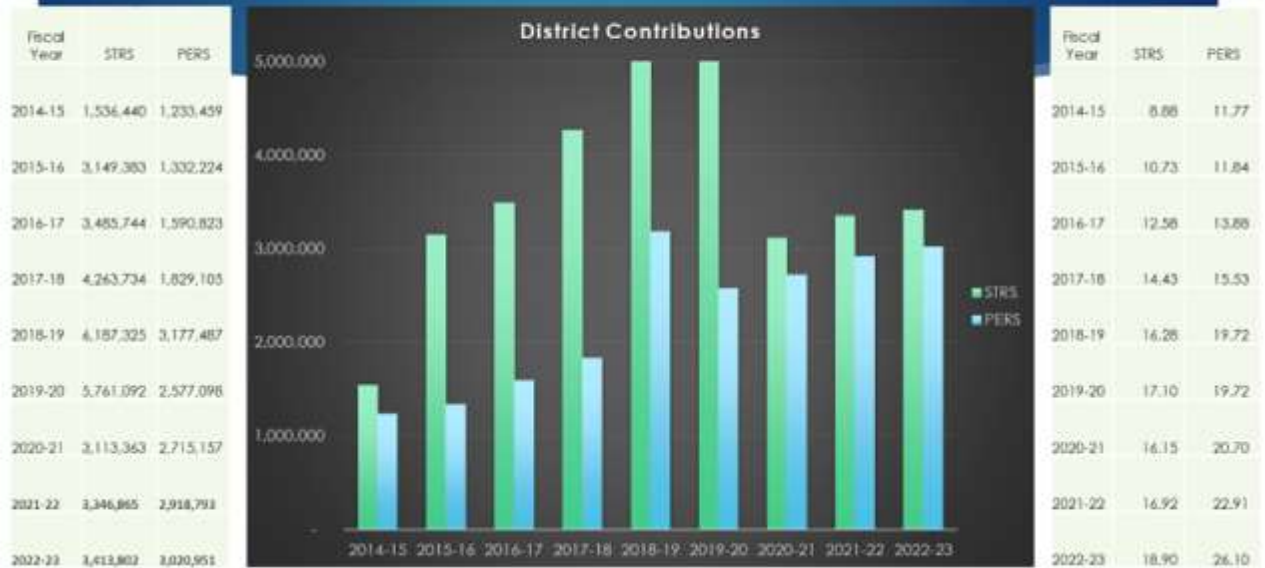
## Staffing data (FCMAT report)

Fiscal Year Staff	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Difference	% Change
Contract Teaching Headcount	91.36	88.88	85.80	89.80	94.25	98.19	6.83	7%
Overload (FTEF)	29.14	33.19	34.41	34.47	42.01	38.35	9.21	32%
Adjunct (FTEF)	133.65	156.29	158.61	155.63	145.99	137.56	3.91	3%
Total Teaching Faculty (FTEF)	266.34	290.42	295.85	296.49	299.91	289.50	23.16	9%
Release Time (FTEF)	12.18	12.05	17.03	16.58	17.67	15.40	3.22	26%
Nonteaching Faculty	16.92	14.37	24.60	24.57	26.85	25.50	8.58	51%
Contract Faculty Total	Prior year data is not available on CCCCCO website					136	-	-
Faculty Obligation (FON)	Prior year data is not available on CCCCCO website					99	37	-
Management/Supervisors	31.00	37.00	37.00	37.00	37.00	36.00	5	16%
Classified Staff	133.00	134.00	132.00	132.00	132.00	130.00	-2	-2%
Confidential	15.00	17.00	14.00	15.00		15.00	0	0%

## Increasing personnel costs (FCMAT report)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Difference	% Change
Salaries	\$27,469,671	\$29,330,572	\$30,010,998	\$31,091,300	\$30,642,504	\$32,134,311	\$4,664,640	17%
CalPERS (w/o on-behalf)	\$966,821	\$1,044,397	\$1,235,780	\$1,345,735	\$1,607,859	\$1,884,082	\$917,261	95%
CalSTRS (w/o on-behalf)	\$1,435,749	\$1,792,993	\$2,047,527	\$2,455,595	\$2,731,997	\$2,901,621	\$1,465,872	102%
Health Insurance Costs	\$5,195,579	\$5,447,497	\$5,613,918	\$5,421,105	\$5,368,188	\$5,406,978	\$211,399	4%
Other Benefits	\$1,494,384	\$1,568,964	\$1,597,677	\$1,787,076	\$1,709,114	\$1,883,168	\$388,784	36%
Health & Welfare Total	\$9,092,532	\$9,853,753	\$10,494,902	\$11,009,510	\$11,417,158	\$12,075,848	\$2,983,316	33%
Pay As You Go Retiree Healthcare	\$2,593,521	\$2,727,909	\$2,764,608	\$2,701,855	\$2,774,866	\$2,867,816	\$274,295	11%

## CalPERS/CalSTRS



## FON (FCMAT Report)

- ▶ FCMAT recommends teaching balance due to the FTEF cost difference between utilizing FT Faculty and Adjunct Faculty. The difference in compensation is \$82,000 per FTEF annually statewide.
- ▶ CCCs funding levels require districts to take a balanced approach in this area.
- ▶ The implementation of pension reform created additional financial pressures on personnel budgets and to address rising pension costs and health care costs, faculty obligation number should align with state's calculated FON.

Semester	Reported FT Faculty	FON Compliance	FT Faculty Above FON	Average Cost for FT Faculty above FON
Fall 2019	136	99	36	\$2,952,000
Fall 2020	126	90	36	\$2,979,144
Fall 2021	125	89	36	\$3,103,756

## Total cost of operations (unfunded needs)

### Unfunded Liabilities

- ▶ Retiree Health Benefits Liability: \$55.4M
- ▶ Funds set aside for this liability:
  - ▶ Approx. \$10.7M invested in Irrevocable Trust (including interest earnings)
  - ▶ \$5M in Fund 69
- ▶ Solar Loan Balance: \$14.7M
- ▶ Central Plant Loan Balance: \$3.16M

### Facilities Needs

- ▶ \$74.19M Scheduled Maintenance Repairs (per 5-year scheduled maintenance plan)
- ▶ \$80M Facilities Modernization Costs

### Technology Needs

- ▶ \$4.31M (for a 5-year replacement cycle - \$861K Annual replacement cost unfunded)

Unfunded Needs = \$216.06M

## Current RETIREE HEALTH Benefits (actuarial presentation)

- ▶ Benefit structure varies significantly by employee class with many grandfathered participants eligible for district-paid lifetime benefits and/or dependent coverage
- ▶ For newly hired employees, retiree health benefits are as follows:
  - ▶ Faculty hired after July 1, 2009 receive single coverage for the retiree's lifetime if they retire after age 55 and 20 years of service
  - ▶ Classified employees hired after July 1, 2008, receive \$1,000 per year to age 65 if they retire after age 55 and 20 years of service
  - ▶ Non-represented employees hired after July 1, 2002, receive no retiree health benefits
  - ▶ The district carries a large OPEB liability for its size because of the number of retirees receiving lifetime health benefits and the number of current employees. (FCMAT)
    - ▶ In addition to long-term liability, pay-as-you-go payments for current retiree health insurance are more than \$3M annually.
    - ▶ FCMAT recommends reducing the cost of retiree health benefits for future employees:

## Other operating and other outgo (fcmat report)

### Other Operating and Other Outgo

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	% Change
Other Operating	\$4,692,045	\$5,199,553	\$5,646,654	\$5,740,986	\$5,643,689	\$6,443,325	37%
Other Outgo	\$4,182,817	\$5,451,021	\$5,119,305	\$3,959,551	\$7,618,052	\$7,970,312	91%

- ▶ Other operating expenses include maintenance software cost increases, property/liability and worker's compensation insurance increases, utilities increases, bad debt write offs, etc.
- ▶ Other Outgo expenses include a large portion related to retiree health benefits pay-as-you go for current retirees, debt service payments for solar, central plant, Prop 39 emergency efficiency bond, lighting retrofit, renewal energy bonds.

## Other operating and other outgo (fcmat report)

► The following table reflects final payment year and expected General Fund free up from paying off the debts:

Project	Annual Debt Service	Final Payment Year
Prop 39 - Energy Resource Debt	\$71,000	2024-2025
Central Plant	\$527,697	2025-2026
Solar	\$1,243,949	2026-2027
Lighting Retrofit	\$69,655	2027-2028
New CREB: (renewal energy bonds)	\$424,677	2036-2037
Total	\$2,417,491	

## Changes to "COLA"

### How COLA used to be determined

- Based on the SB 361 Funding Formula, COLA was based on the FTES funding

### How COLA is determined now

- Based on the Student-Centered Funding Formula, COLA is determined based FTES, Supplemental, and Student Success numbers

## What "COLA" is intended to be used for

### Wages

- ◆ Fund salary schedule increases for regular employees
- ◆ Fund Step and Column Increases
- ◆ Adjust salary schedules for temporary employees and student employees

### Benefits

- ◆ Fund employee and employer benefit increases (CalPERS, CalSTRS, Health Benefits, Worker's Compensation, etc.)
- ◆ Fund Retiree health benefits and fund increases to retiree health benefits

### Other

- ◆ Fund district initiatives to support increasing the Student-Centered Funding Formula (higher level of accountability)
- ◆ Fund total fixed cost increases (technology replacement, maintenance/repairs, and increases to electricity, water/sewer, gas, insurance, maintenance services agreements, etc.)
- ◆ Unfunded liabilities and facilities/technology needs

FCMAT recommendation: salary schedule should only increase when COLA increases exceed amounts necessary to address fixed cost increases (step/column, health care, pension costs, utilities, insurances, leases, maintenance agreements)

## FCMAT Survey Results – Steven Nguyen, Lisceth Brazil-Cruz, Jeremy Brown





## National Student Clearing House Higher Education Enrollment Report (January 13, 2022)

- ▶ Public, two-year colleges remain the hardest hit sector since the start of the pandemic (-13.2% or 706,100 students over 2019), although undergraduate enrollment declined across all institution sectors.
- ▶ Adult students (age 24 and older) saw the sharpest relative enrollment decline this fall (-3.4 %)
- ▶ Dual enrolled high school students (under 18) increased at public two-year institutions but fell at public and private nonprofit four-year institutions.

## National Enrollment Trends – Impact of Covid-19

Percent Change in Total Enrollment from Previous Year by Institutional Sector: 2017 to 2021



## District Enrollment Trends



## COVID 19 – Headcount Trends

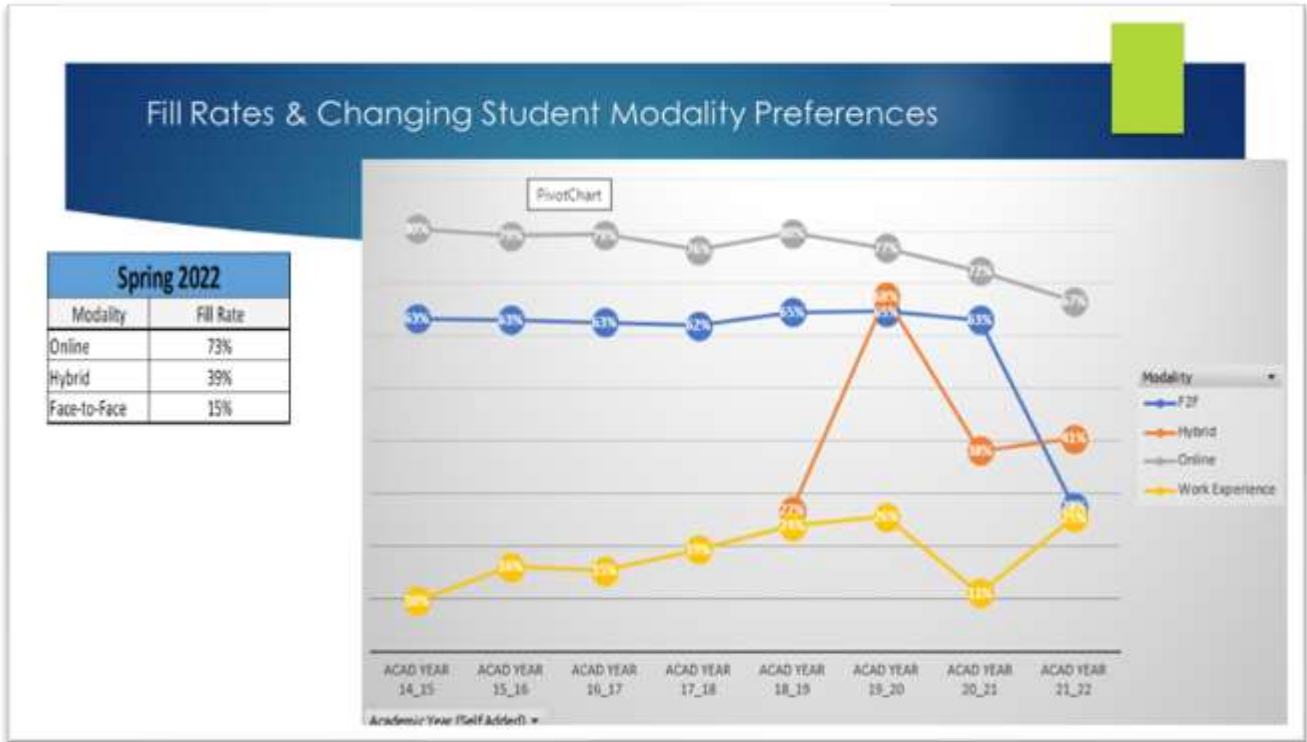
YCCD Changes in Headcount by Demographic Group

Gender	2019FA	2021FA	CHANGE	% CHANGE
F	8299	8564	+265	+0.1186852
M	3829	3279	-550	-0.1436408
(blank)	40	55	15	0.375
Grand Total	10168	8898	-1270	-0.1249017

AGE BAND	2019FA	2021FA	CHANGE	% CHANGE
<18	1458	2244	786	0.5389488
18-22	4478	3425	-1053	-0.2351498
23-29	1981	1439	-542	-0.2736039
30-39	1280	1042	-238	-0.1859375
40-49	590	485	-105	-0.2118644
50+	400	270	-130	-0.325
Unknown	1	17	16	16
Grand Total	10168	8898	-1270	-0.1249017

Disability Flag	2019FA	2021FA	CHANGE	% CHANGE
N	9372	8329	-1043	-0.1112889
Y	796	569	-227	-0.2851759
Grand Total	10168	8898	-1270	-0.1249017

- ▶ Larger decline of male students
- ▶ Growth in younger student headcount
- ▶ Decline in older student headcount
- ▶ Large impact on the headcount of disabled students.



### Teams/SharePoint – Renee Hamilton

- ▶ All members received a welcome email when they were added to the FCMAT Work Group
- ▶ To access the Outlook Group, locate the email and select **View group in Outlook**

From: Renee Hamilton <rhilton@yccd.edu>  
 Sent: Thursday, January 13, 2022 3:07 PM  
 To: [your name]  
 Subject: Renee Hamilton added you to the FCMAT Work Group group

Work & Learning Together

**FW**

Welcome to the  
**FCMAT Work Group Group**

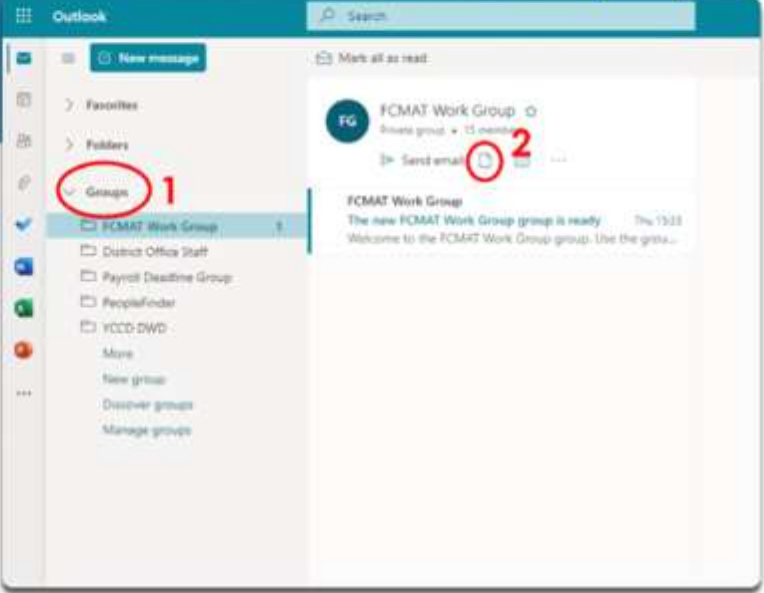
This work group was created by DC3 to provide a report for the Chancellor in Spring 2022 that will outline specific strategies for increased student success and to address ongoing structural challenges to achieve a sustainable and cost-effective model to best serve our students and lead to sustainable, high-quality operations.

Private group with 1 member

[View group in Outlook](#)

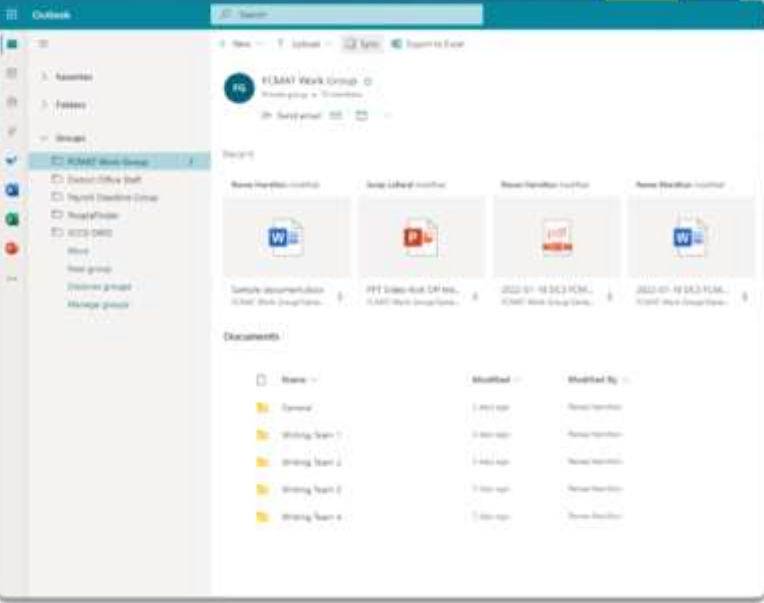
## SharePoint

- ▶ You will land on the FCMAT Work Group page
- ▶ In the future, you will find it under **Groups** (1) in Outlook
- ▶ Select the **file symbol** (2) to go to group files in SharePoint



## SharePoint

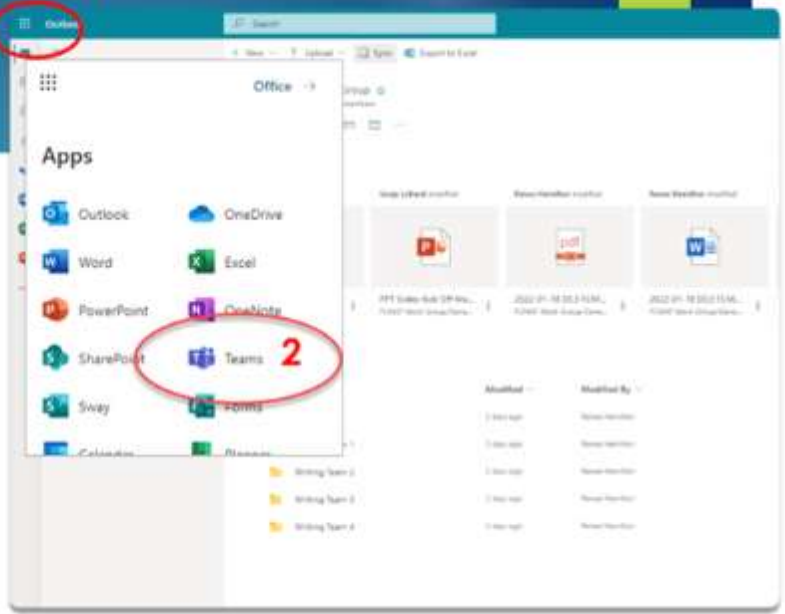
- ▶ Here you will find the work group's folders
- ▶ The "General" folder contains documents that are relevant to all work group members
- ▶ Each writing team also has its own folder



Name	Modified	Modified By
General	2/23/2022	Robert Henderson
Writing Team 1	2/23/2022	Robert Henderson
Writing Team 2	2/23/2022	Robert Henderson
Writing Team 3	2/23/2022	Robert Henderson
Writing Team 4	2/23/2022	Robert Henderson

## Teams

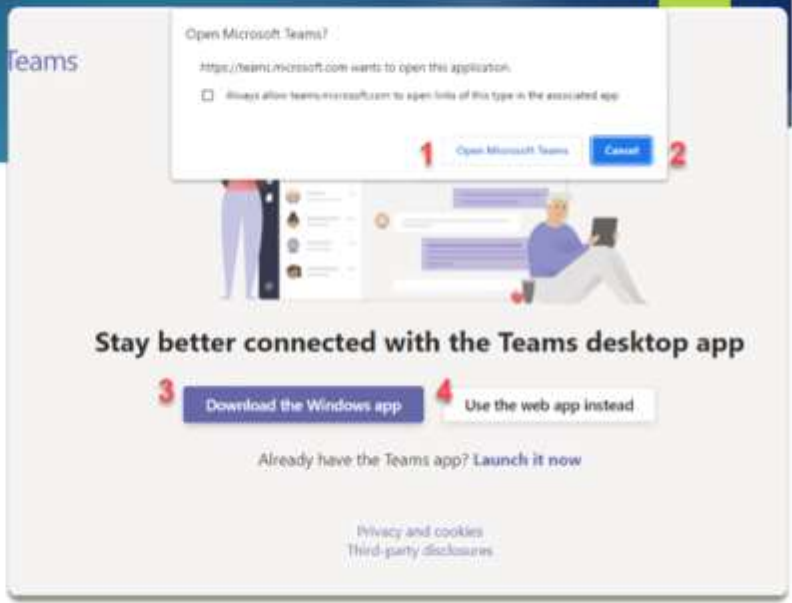
- ▶ To navigate to Teams, select the **Apps Launcher icon** (1) in the top left
- ▶ Then, select **Teams** (2) from the drop down



The screenshot shows the Microsoft Office application window. In the top-left corner, the 'Apps' launcher icon (a grid of dots) is circled in red and labeled with a red '1'. A dropdown menu is open, displaying various Office applications. The 'Teams' application icon is circled in red and labeled with a red '2'. Other visible icons include Outlook, Word, PowerPoint, SharePoint, Sway, OneDrive, Excel, OneNote, and Teams. The background shows a document with several tables and text.

## Teams

- ▶ After selecting Teams, you may see this screen
- ▶ If you currently use Teams, select **Open Microsoft Teams** (1)
- ▶ If not,
  - ▶ Select **Cancel** (2)
  - ▶ Then click on **Download the Windows app** (3) or **Use the web app instead** (4)



The screenshot shows a dialog box titled 'Open Microsoft Teams?'. The text inside reads: 'https://teams.microsoft.com wants to open this application.' Below this is a checkbox labeled 'Always allow teams.microsoft.com to open links of this type in the associated app'. There are two buttons: 'Open Microsoft Teams' (labeled with a red '1') and 'Cancel' (labeled with a red '2'). Below the dialog box is a promotional banner for the Teams desktop app. It features an illustration of a person sitting at a desk with a laptop. The text on the banner says 'Stay better connected with the Teams desktop app'. There are two buttons: 'Download the Windows app' (labeled with a red '3') and 'Use the web app instead' (labeled with a red '4'). Below the buttons, it says 'Already have the Teams app? Launch it now'. At the bottom, there are links for 'Privacy and cookies' and 'Third-party disclosures'.

## Teams

- ▶ Select **Teams** (1)
- ▶ The FCMAT Work Group (2) will likely be at the bottom of the Teams list
- ▶ Selecting FCMAT Work Group will open the list of channels (3)
- ▶ The channels are the same as the main folders located in SharePoint
- ▶ Select a channel (e.g., General) to navigate to **Posts** (4) and **Files** (5)

## Team Posts

- ▶ To view or send a message select **Posts** (1)
- ▶ To view/send to the entire FCMAT Work Group, select **General** (2)
- ▶ To view/send to a specific writing team, select **that team's channel** (3)
- ▶ Select **Reply** (4) or **New Conversation** (5) to type a message

## Team Posts

### Message Tips

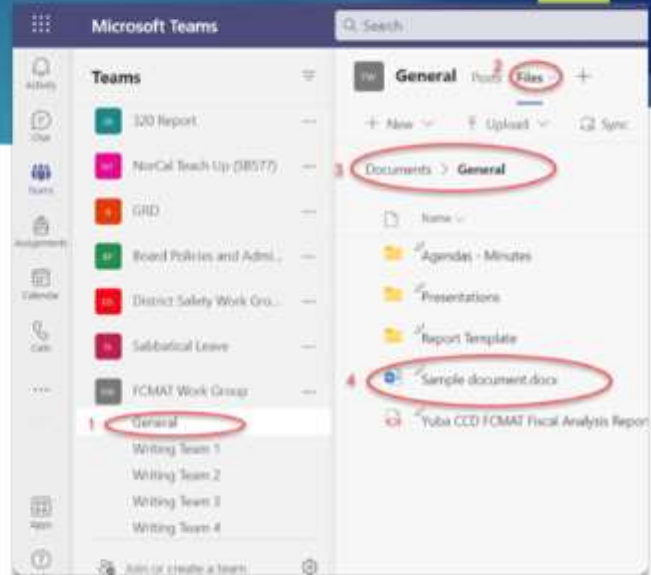
- ▶ To get someone's attention, start the message with **@Person's Name** (e.g., @Renee Hamilton) or **@Group** (e.g., @FCMAT Work Group) (1)
- ▶ Messages are automatically sent when the **Enter** key is pressed
- ▶ To write a longer chat, select the **Writing Tool** (2)

## Team Posts

- ▶ To stop receiving notifications from a channel
  - ▶ Select the **3 dots** next to the channel (1)
  - ▶ Select **Channel Notification** (2)
  - ▶ Select **Off** (3)
- ▶ To hide the channel, select **Hide** (4)
- ▶ Select **hidden channel** (5) to view posts and files and to change channel settings

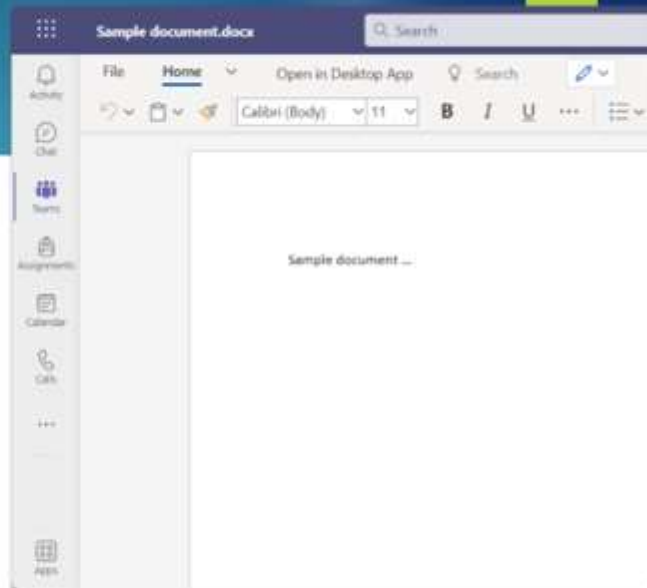
## Team Files

- ▶ To view or edit documents, select the appropriate channel (e.g., **General** (1))
- ▶ Select **Files** (2) to see all folders for that channel
- ▶ The **navigation breadcrumbs** (3) will allow you to navigate between folders in a channel
- ▶ Select a document to open it (e.g., **Sample document** (4))



## Editing Documents

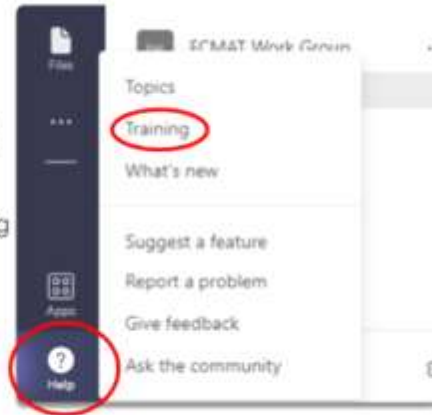
- ▶ Members can edit Word and Excel files within Teams or SharePoint
- ▶ When working on shared documents, we recommend working on the document in SharePoint or Teams
- ▶ **CAUTION!** Do not download a document, edit it, and then upload it back to the folder without first renaming it. Otherwise, it will overwrite other members' work.





## Microsoft Teams Tutorials

- ▶ Microsoft Teams Tutorials
  - ▶ [Navigate Your Teams Space](#) (2:00 minutes)
  - ▶ [Work with a Team in Channels](#) (1:08 minutes)
  - ▶ [Stay Connected with Conversations](#) (1:08 minutes)
  - ▶ [Share and Collaborate with Files](#) (1:12 minutes)
- ▶ More tutorials are available in Teams by selecting Help and Training
- ▶ For more information, contact
  - ▶ Renee Hamilton at rhamilton@yccd.edu
  - ▶ IT Help Desk at HelpDesk@yccd.edu



## Next Steps

- ▶ **Next Large Group Meeting:** Wednesday, February 9, 2022, at 4-5:00 PM
  - ▶ Check In
  - ▶ Guiding Principles & Decision Criteria (Finalize)
- ▶ **Groups Identify Data Needs & Request from Steven**
- ▶ **Team Leads Schedule Writing Team Meetings**
- ▶ **Other?**

# Writing Team Breakout Time

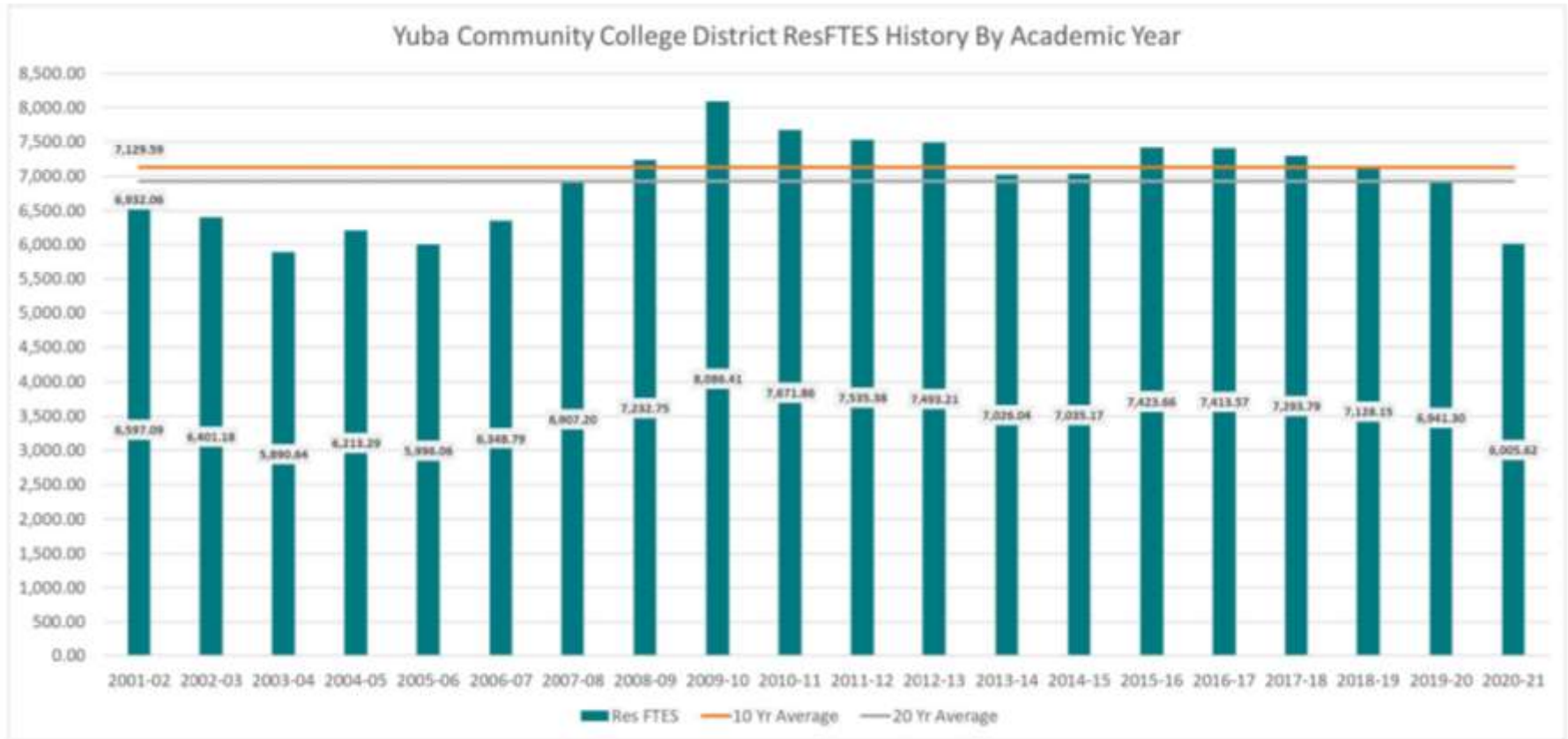
► Groups 1-3

Goal Setting Writing Co-Leads:

Small Working Groups	Framework Goal Setting Reference #	Writing Team Leads	Classified Staff Rep	Full-time Faculty - Academic Rep	Part-time faculty Rep	Admin Rep
<b>GROUP #1</b> FTES Growth/ Student Issues	1, 2,	Braun/Howerton	Rogus	Howerton	Passerini	Brown
<b>GROUP #2</b> Classroom Efficiency/ FON	3, 5,	Lofland/Raiding	Lisa	Selden	Bedding	Lofland
<b>GROUP #3</b> Total Costs of Operations	4, 6, 7	Braun-Cruz/ Stattmann	Stattmann	O'Keefe- Schwering	Canto/ Lugo	Braun-Cruz
<b>GROUP #4</b> Other Reductions (Expenses)	8, 9	Lofland/ Howerton	Lisa	Howerton	Passerini	Lofland

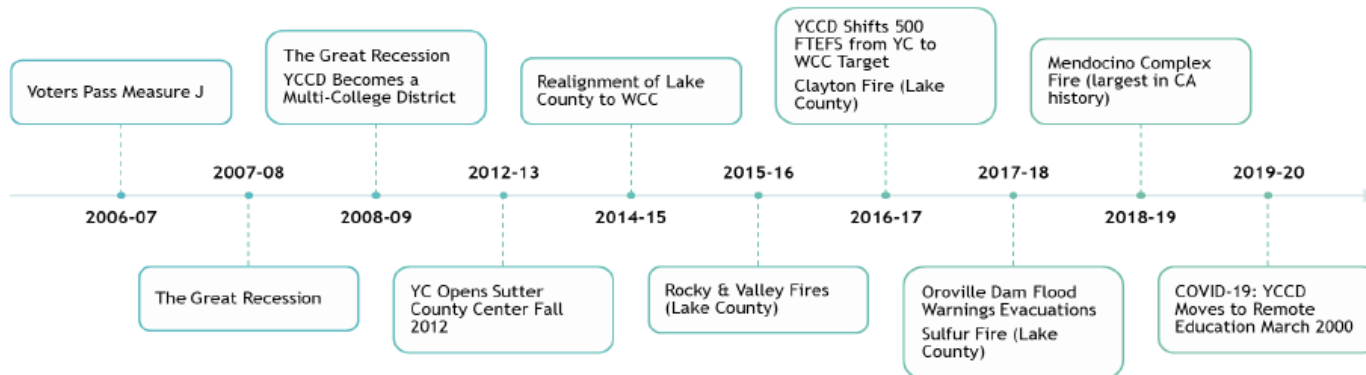
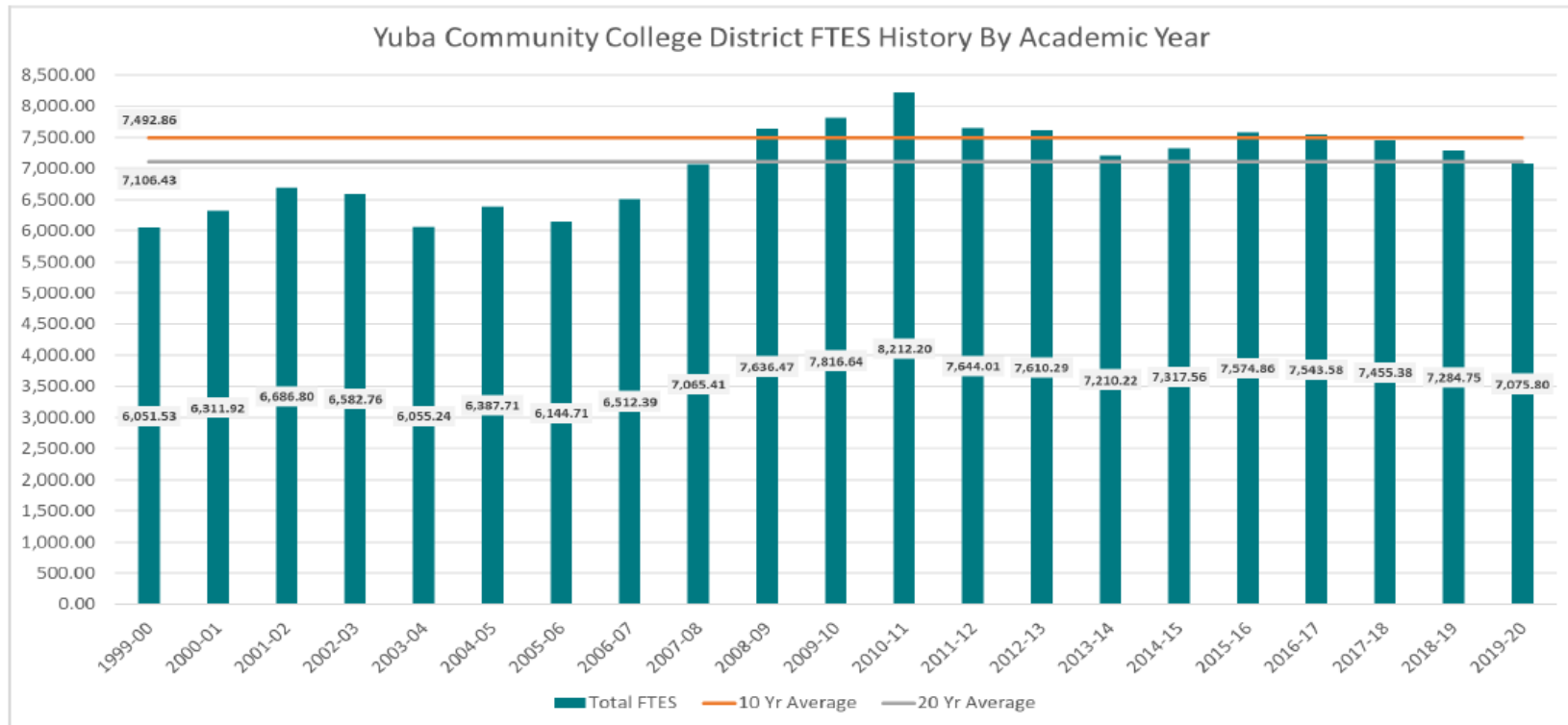
## **Appendix K. Student Enrollment**

Appendix K. Student Enrollment



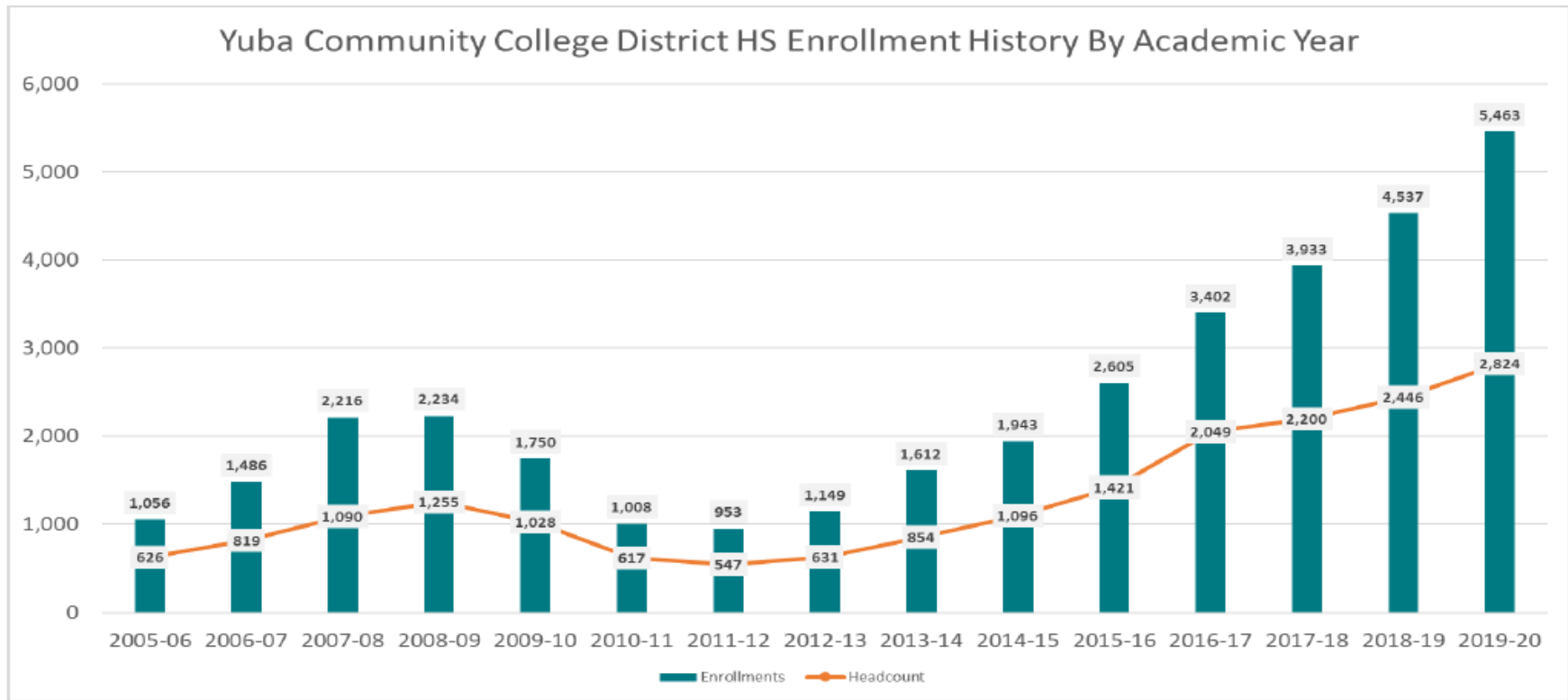
Source: Enrollment Snapshot Report

Appendix K. Student Enrollment



Source: YCCD Answers MOAR and SQL  
DCAS 2020.11.18 cl

Appendix K. Student Enrollment



Y: YCCD Answers MOAR and SQL  
2020.11.18 cll