District Strategic Enrollment Management Plan

Fall 2022 – Spring 2025

Draft 5 (August 2023)

Table of Contents

Section I. Purpose of District Strategic Enrollment Management Plan

The Yuba Community College District Strategic Enrollment Management (SEM)Plan is a high-level document intended to operationalize and coordinate district/college planning related to the attainment of the Yuba Community College District's (YCCD) Strategic Plan Goal #1:

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

    a. Increase by at least 20 percent the number of students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job;

    b. Increase by 35 percent the number of students transferring annually to a UC or CSU;

    c. Decrease the average number of units accumulated by students earning associate degrees to 79 units;

    d. Increase to 76 percent the percentage of CTE students who report being employed in their field of study;

    e. Reduce by 40 percent the equity gaps across all the above measures through faster improvements among traditionally underrepresented student groups; fully closing those achievement gaps within 10 years;

    f. Over five years, reduce achievement gaps across all of the above measures through faster improvements in our service area, focused on campuses with the lowest educational attainment for adult learners.

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

    1) identify enrollment strategies to improve student success,

    2) provide a planning framework for optimizing enrollments and completions, and

3) ensure fiscal viability through continuous improvement on efficiency metrics.

The YCCD SEM plan is developed on a three-year cycle following the development of the college Educational Master Plans. This plan is intended to align and support the goals in those planning documents. The Yuba Community College District Integrated Planning Model documents the connection of the key long-term and annual planning documents and cycles.

Yuba Community College District
Integrated Planning Model

7/26/2022

Long-Range Planning	Annual Planning

District Facilities Plan (3-year cycle/long-range plan)

District Human Resource Plan (3-year cycle)

District Strategic Enrollment Management Plan (3-year cycle)

District Security Plan (3-year cycle)

District Technology Plan (3-year cycle/long-range plan)

District Strategic Plan (6-year cycle)

College EMP (3-year cycle)

July – August: Annual Planning Assumptions Defined
September: Review Grant Priorities & Calendar
Annual Updates Completed
October: Divisions Prioritize
November: Facilities/M&O IT & HR Consulted
December: Budget Development Process Begins
Faculty Hiring Priorities
Common List Agreed Upon
FACULTY HIRING TRACK
President Reviews
Chancellor Authorizes
January: Requests Prioritized By College
February: Review/Update Staffing Plan
March: Final Version Presented to DC3
Chancellor Finalizes Budget
April: Institutional Effectiveness Review
May: Board of Trustees Approval
June: Board Annual Planning Retreat
Student Success
Budget Track

Key:
- Administrators
- Executive
- Governance
- Board
- Faculty
- Resource Experts
- Districtwide
- Faculty/Administrators

The purpose of YCCD SEM planning is to:

- Articulate the process for the establishing of comprehensive student enrollment goals that align with the District and colleges' missions and core planning documents.

- Promote student success by improving access, matriculation, engagement, persistence, and completion.

- Identify and remove barriers to increase equitable access and outcomes.

- Ensure student progression and district fiscal viability by optimizing enrollments through the connection of planning, budgeting and resource allocation.

- Ensure clear educational program pathways.

- Identify the District and college roles and responsibilities in SEM planning.

Section II. District Strategic Enrollment Management Philosophy Statement

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

The purpose of SEM is to:

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

Section III. District Planning Principles

In prioritizing planning and resource allocation, as well as any other significant resource commitment, each college and the District Services Executive Team should be guided by the Board of Trustees' commitment to achieving the Board of Governors' (BOG) Vision for Success Goals and YCCD Strategic Plan Goal #1.

Planning should also align with the other District Strategic Plan goals and the Woodland Community College and Yuba College Educational Master Plans.

YCCD Planning Principles:

- Ensure all planning aligns with the mission, vision and values of the District and the strategic planning documents of the District and Colleges;
- Ensure fiscal stability and viability by optimizing enrollments and integrating Strategic Enrollment Management (SEM) into College and District financial planning, budgeting, and allocation processes;

- YCCD is forecasting a structural deficit in the coming years. Therefore, the District remains committed to working to increase total FTES as well as schedule efficiency as noted in prior planning guidance;
- Implement strategies that lead to equitable access and outcomes;
- Increase collaboration among departments across the Colleges and the District;
- Utilize data to inform decisions and evaluate strategies; and
- Braid multiple funding sources (i.e., SEP, SWP, GP, etc.) for scaled efficiency.

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

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

Table 1: Integrated Planning Process Timeline

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

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

See Appendix A for the 2024-25 Planning Memorandum, which includes the FTES and Efficiency Targets for the most recent 5-year planning period. Targets are intended to be attainable, but also move the District toward higher efficiency which is viewed as essential to support operations. See the Fiscal Crisis & Management Study for more.

The 2024-25 Planning Memo and all future memorandums will include a new section that evaluates progress toward all prior year targets, as well as identifies opportunities to improve the annual target setting process.

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

The **cost of the schedule is based upon the FTES target published in the annual planning memorandum.** The total schedule cost is modelled each year using the average cost for full and part-time faculty from the immediately preceding academic year. The total number of full-time teaching faculty, Extra-Pay/Overload amounts, and Release/Re-assigned time levels are part of the budget development modelling. The budget each college receives will be based upon the Resource Allocation Model (RAM) that accounts for total instructional costs to deliver the FTES target at a specified efficiency level. Grant or innovation funding for new program development may augment a college's schedule development budget when available.

The District is responsible for the collaborative development of the Annual Planning Memorandum. See Appendix A for additional information. The annual schedule target will generally be more conservative than the three-year strategic goal target to ensure that the schedule is not overbuilt and to avoid excessive course cancellations. If demand exceeds the schedule build, colleges can add additional courses in high demand areas, budget permitting; or request a budget augmentation from Chancellor's Cabinet. Additional course additions should not degrade total schedule efficiency.

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

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

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

Adjustments to subsequent term schedules should be considered throughout the academic year to ensure targets are met. If there are material variances between actual performance and the FTES and efficiency targets colleges might also consider additional marketing, outreach, promotional activities, etc. Budget overruns can be addressed through subsequent term schedule adjustments made within the current academic year, college budget reallocations, or if unforeseen circumstances arise, the college can request a budget augmentation from the Chancellor.

Section VI. Efficiency, FTES, and Retention Incentive Plan

During the 2022-23 academic year, the District instituted a pilot Efficiency Incentive Model and allocated one-time funding of $600,000 to incentivize improvements in college schedule efficiency as measured by FTES/FTEF. For future academic years, the District intends to expand the incentive program through the inclusion of additional metrics. The District will work

to collaboratively develop version 2 of the pilot that will include additional incentive buckets such as:

- Efficiency (FTES/FTEF)
- FTES
- FTEF

Section VII. Potential Growth Enrollment Segments

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

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

- **CCAP Dual Enrollment**: Dual enrollment students who register in a specific course or set of courses that are part of an approved College and Career Access Pathway (CCAP) partnership agreement between the College and a local area high school.

- **Non-CCAP Concurrent Enrollment:** 9th to 12th grade students who register in college courses that are offered through the standard college course schedule.

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

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

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

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

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

Section VIII. Goal(s)

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

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

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

Background

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

Connection to Segment(s)

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

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

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

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

Table 2: Goals as they Connect to Existing Planning Documents

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

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

SEM PLAN GOAL

Increase FTES to 6,570 by the end of the 2025-2026 Academic Year at an efficiency level of 14.0 FTES/FTEF

2023-2024 Planning Memo with Schedule Targets

2024-2025 Planning Memo with Schedule Targets

2025-2026 Planning Memo with Schedule Targets
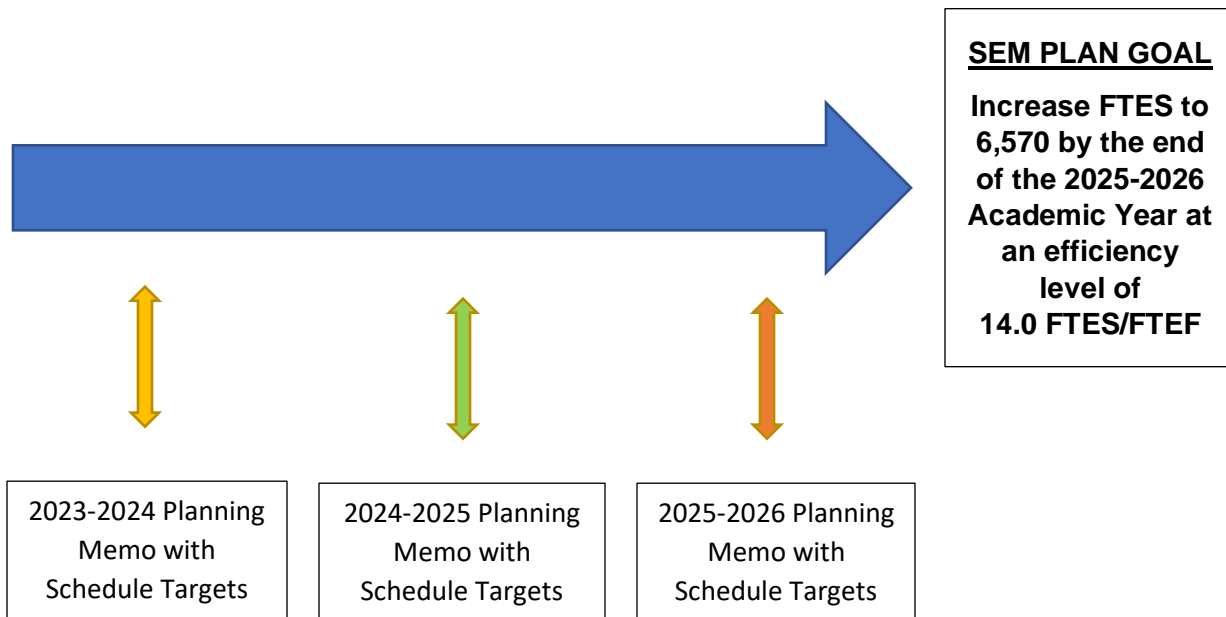
Section IX. Appendices

APPENDIX A: 2024-25 Annual Planning Memo

MEMO

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

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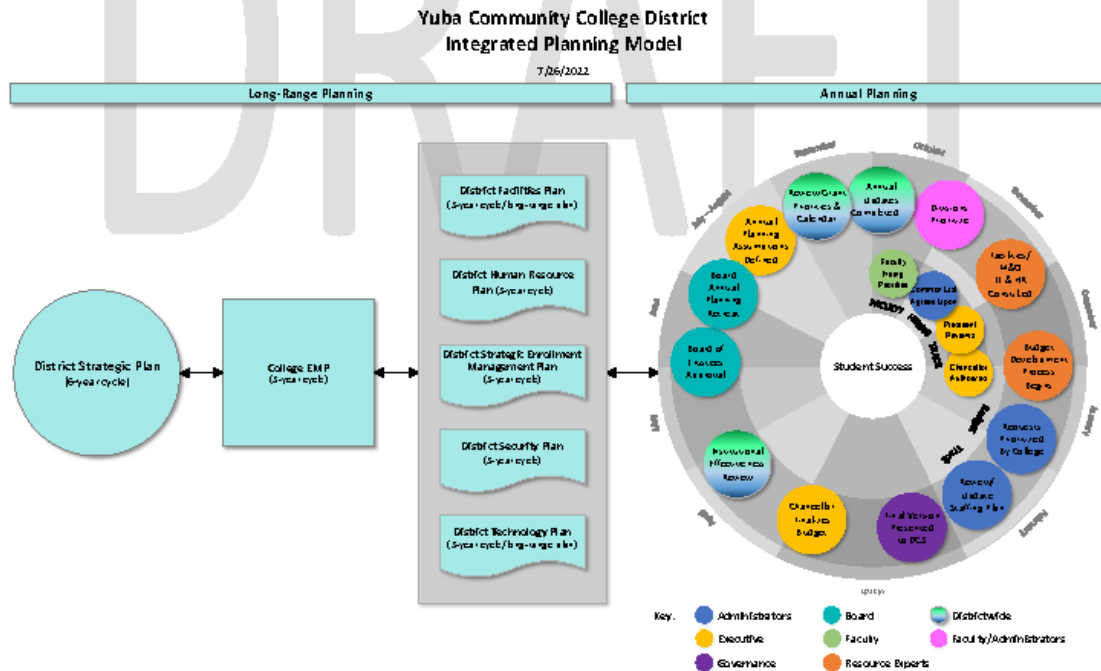
Planning Guidelines and Principles

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

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

    a. Increase by at least 20 percent the number of students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job;

    b. Increase by 35 percent the number of students transferring annually to a UC or CSU;

    c. Decrease the average number of units accumulated by students earning associate degrees to 79 units;

    d. Increase to 76 percent the percentage of CTE students who report being employed in their field of study;

    e. Reduce by 40 percent the equity gaps across all the above measures through faster improvements among traditionally underrepresented student groups; fully closing those achievement gaps within 10 years;

    f. Over five years, reduce achievement gaps across all of the above measures through faster improvements in our service area, focused on campuses with the lowest educational attainment for adult learners.

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

Planning Principles

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

Enrollment Planning

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

SEM PLAN GOAL

Increase FTES to 6,570 by the end of the 2025-2026 academic year at an efficiency level of 14.0 FTES/FTEF

2023-2024 Planning Memo with Schedule Targets

2024-2025 Planning Memo with Schedule Targets

2025-2026 Planning Memo with Schedule Targets
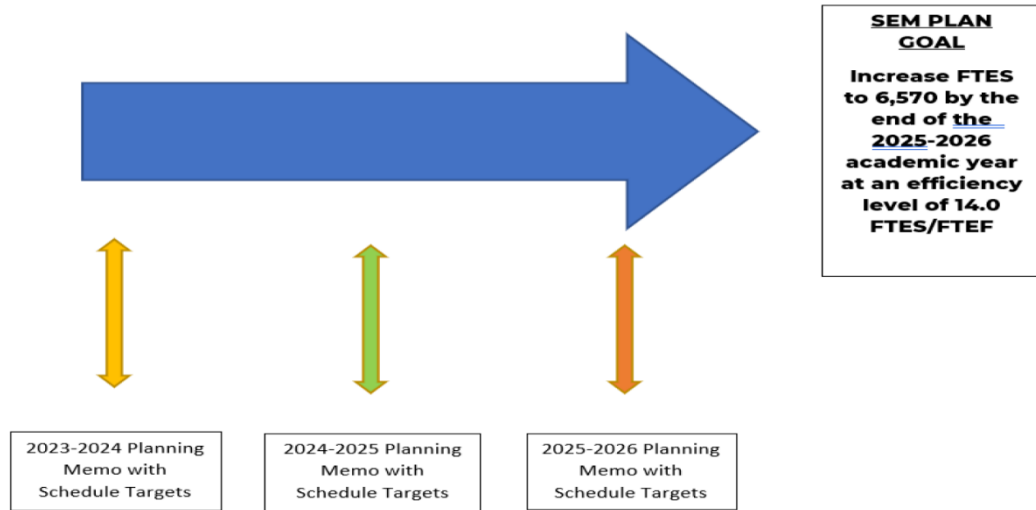
Yuba Community College District - Enrollment and Efficiency Targets

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

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

College FTES Allocations

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

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

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

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

Budget Development

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

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

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

Proposed Budget Development Timeline
The timeline below reflects key fiscal and planning dates:

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

APPENDIX A – SCHEDULE COST MODELING

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

DISTRICT SCHEDULE DEVELOPMENT BUDGET ANALYSIS - FT FACULTY COST

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

Projected Total Cost of 2023-24 Schedule for the District - ANNUAL

Annual FTES Goal	WSCH	Productivity Goal WSCH/FTEF	FTEF needed	FT Fac	Remaining Load	PT Fac	OL Fac equiv	Cost per PT	Cost per OL	Total Cost	WSCH Projected	FTES Projected	Cost per FTEF	Cost per FTES
6,252.50		93787.5	405	231.57	77.5	154.07	120.75	33.32	$48,000	$60,000					
Cost of PT (Salary and Benefits)										$ 5,796,196	48,905	3,260	$ 48,000	$ 1,778
Cost of Overload (Salary and Benefits)										$ 1,999,200	13,495	900	$ 60,000	$ 2,222
Cost for FT faculty (Salary and benefits)										$ 10,850,000	31,388	2,093	$ 140,000	$ 5,185
									Total Cost	$ 18,645,396	93,788	6,253		

Yuba College

Annual FTES Goal	WSCH	Productivity Goal WSCH/FTEF	FTEF needed	FT Fac	Remaining Load	PT Fac	OL Fac equiv	Cost per PT	Cost per OL	Total Cost	WSCH Projected	FTES Projected	Cost per FTEF	Cost per FTES
4,001.60		60024	405	148.21	49.5	98.71	76.33	22.38	$48,000	$60,000					
Cost of PT (Salary and Benefits)										$ 3,660,716	30,913	2,061	$ 48,000	$ 1,778
Cost of Overload (Salary and Benefits)										$ 1,342,800	9,064	604	$ 60,000	$ 2,222
Cost for FT faculty (Salary and benefits)										$ 6,930,000	20,048	1,331	$ 140,000	$ 5,185
									Total Cost	$ 11,936,516	60,024	4,002		

Woodland Community College

Annual FTES Goal	WSCH	Productivity Goal WSCH/FTEF	FTEF needed	FT Fac	Remaining Load	PT Fac	OL Fac equiv	Cost per PT	Cost per OL	Total Cost	WSCH Projected	FTES Projected	Cost per FTEF	Cost per FTES
2,250.90		33763.5	405	83.37	28.0	55.37	44.43	10.94	$48,000	$60,000					
Cost of PT (Salary and Benefits)										$ 2,132,480	17,993	1,200	$ 48,000	$ 1,778
Cost of Overload (Salary and Benefits)										$ 656,400	4,431	296	$ 60,000	$ 2,222
Cost for FT faculty (Salary and benefits)										$ 3,920,000	11,340	756	$ 140,000	$ 5,185
									Total Cost	$ 6,708,880	33,764	2,251		

Note 1: Assume same level of faculty and overload as previous academic year.					
Note 2: Uses average cost for FT faculty, PT faculty and OL.					
FTES	Full Time Equivalent Students. Equal to 525 hours in the class/year.				
WSCH	Weekly Student Contact Hours. One student facing an instructor for one hour.				
FTEF	Full Time Equivalent Faculty. Used for both FT and PT faculty.				
Benefits	For FT Faculty, includes all benefits. Typically for overload and PT, only includes regulatory benefits.				
Annual OL Cost	$2,000 average per unit cost X 30 load units = $60,000				
Annual PT Cost (FT Equiv)	$1,600 average per unit cost X 30 load units = $48,000				

FTES/FTEF Term	FTES/FTEF Annual	Class Size	Hours/Week	WSCH	Annual FTES
17.5	35	35	15	525	35
17	34	34	15	510	34
16.5	33	33	15	495	33
16	32	32	15	480	32
15.5	31	31	15	465	31
15	30	30	15	450	30
14.5	29	29	15	435	29
14	28	28	15	420	28
13.5	27	27	15	405	27
13	26	26	15	390	26
12.5	25	25	15	375	25
12	24	24	15	360	24

APPENDIX B: College SEM Frameworks/Plans <mark>(Colleges)</mark>

APPENDIX C: Efficiency Incentive Model

Efficiency Incentive Model

Allocation Model

The District is allocating a one-time funding of $600,000 over the 2022-23 Academic Year to support and incentivize College Schedule Efficiencies. Out of that total, $500,000 will be used for the base allocation and the other $100,000 will be used as an additional bonus allocation. The allocation for both Colleges will be based on a 64/36 split, in which the split is based on the ratio of FTES over a rolling three year period. Please refer to the 23/24 Planning Memo for additional information. The split is shown below.

1. Yuba College: $384,000
2. Woodland Community College: $216,000

In each academic year, the allocation will be further broken down by term, and is reflected in the charts below:

1. Yuba College, Per Academic Year (Total: $384,000)
   a. Summer: 10% of Allocation = $38,400
   b. Fall: 45% of Allocation = $172,800
   c. Spring: 45% of Allocation = $172,800
2. Woodland Community College, Per Academic Year (Total: $216,000)
   a. Summer: 10% of Allocation = $21,600
   b. Fall: 45% of Allocation = $97,200
   c. Spring: 45% of Allocation = $97,200

At the end of each term, based on the criteria below, colleges will be awarded up to the allocated amount.

Allocation Criteria

In order to receive the full allocation for that particular term, Colleges must hit an Efficiency Rate target by the end of that said term (August 4th for Summer 2022, December 16th for Fall 2022, May 26th for Spring 2022). However, if the College passes that target, they will be awarded with additional funds from the district. The Efficiency Rate is based on the total Full-Time Equivalent Faculty divided by the total Full-Time Equivalent Student, and this includes all students, including Dual Enrollment. The target Efficiency Rates for 2022-23 are shown below.

Yuba College
2088 North Beale Road
Marysville, CA 95901
yc.yccd.edu

Yuba Community College District
425 Plumas Blvd., Suite 200
Yuba City, CA 95991
yccd.edu

Woodland Community College
2300 East Gibson Road
Woodland, CA 95776
wcc.yccd.edu

2022-2023

Efficiency Rate (FTES/FTEF)	Term Allocation
13.5-13.9	Base Allocation
14.0 and Over	Bonus Allocation

Bonus Allocation (If Efficiency Rate is 14.0 and Over)

Summer	$10,000 (64/36 Split)
Fall	$45,000 (64/36 Split)
Spring	$45,000 (64/36 Split)

Example: At the end of Spring 2023, Yuba College obtained an Efficiency Rate of 14.2. Therefore, the College received all of the allocation, which is $172,800 (the allocation amount for Spring) plus the bonus allocation ($28,800 as the 64% Split of $45,000) for a total of $201,600.

Data will be collected from the Enrollment Snapshot Report and be presented in the Weekly Enrollment Reports to Cabinet. The final Efficiency Rates will be shown on the Tuesday following the final day of that term (August 4th for Summer 2022, December 16th for Fall 2022, May 26th for Spring 2022).

Data Collection

The Weekly Enrollment Reports presented to Cabinet will track the Efficiency Rates from the beginning of term to the end of Term, with the Final Efficiency Rates to be shown on the Tuesday following the final day of that term (August 4th for Summer 2022, December 16th for Fall 2022, May 26th for Spring 2022).

Because the Weekly Enrollment Reports uses primarily the Enrollment Snapshot Report from Answers, that report will capture all students, including Dual Enrollment. Please note that there are discussions about issues with the calculation of FTEF, but the issues should not be significant, and overall, the numbers shown on the Enrollment Snapshot Report will be accurate enough to show any trend increases or decreases.

Funding Process

On the Tuesday following the last week of the specified term, the final efficiency rates are calculated and presented to Cabinet via the Weekly Enrollment Report.

If the Colleges meet or exceed the criteria, then the following steps will be taken:

Yuba College
2088 North Beale Road
Marysville, CA 95901
yc.yccd.edu

Yuba Community College District
425 Plumas Blvd., Suite 200
Yuba City, CA 95991
yccd.edu

Woodland Community College
2300 East Gibson Road
Woodland, CA 95776
wcc.yccd.edu

1. Director of IE will send an email that week to Fiscal Services (Divinder, Katy) to inform them of the award, with the Vice Chancellor of Administrative Services, President and Vice-President of Instruction CC'ed in that email.
   a. That email will request Fiscal Services to create a budget-line item for the award amount for that term.
   b. That email will also request the College awarded to provide information on where that award amount should go.
2. Fiscal Services will then provide a timeline on when the award will be sent to the colleges. Once the process to send the award amount is completed, then work is completed and the focus on the next term will begin.

The District will be responsible for providing the funds. The Colleges will be responsible for the expenditure of funds.

The Funding Source is a one-time funding that is set aside from the Unrestricted General Fund Balance into Fund 12. Therefore, there are no restrictions attached to this funding. As long as the Efficiency Goals are met, the fund is awarded for that term.

Responsibilities

1. Project Manager:
   a. Director of Institutional Effectiveness, Steven Nguyen
      i. Includes Weekly Reporting, Emails on any Notifications or Updates, Managing Process Flow
2. Budget Process:
   a. Director of Fiscal Services, Divinder Bains and Fiscal Analyst, Kathleen Miller
      i. Provides the allocation of funds to the Colleges
3. College Support:
   a. Vice-President of Instruction, Yuba College, Jeremy Brown and Vice-President of Instruction, Woodland Community College, Kasey Gardner
      i. Supports Scheduling Practices and Managing Efficiency Rates of the College
4. Others informed throughout the process:
   a. President of Yuba College – Dr. Tawny Dotson
   b. President of Woodland Community College – Dr. Art Pimentel
   c. Vice-Chancellor of Administrative Services – Kuldeep Kaur
   d. Vice-Chancellor of Educational Planning & Services – Dr. Sonja Lolland

Yuba College
2088 North Beale Road
Marysville, CA 95901
yc.yccd.edu

Yuba Community College District
425 Plumas Blvd., Suite 200
Yuba City, CA 95991
yccd.edu

Woodland Community College
2300 East Gibson Road
Woodland, CA 95776
wcc.yccd.edu

APPENDIX D: District/College SEM Responsibility Chart

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

APPENDIX E: Plan Data

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

Yuba College: Success Rate

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

Woodland Community College: Success Rate

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

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

Yuba College: Fill Rates

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

Woodland Community College: Fill Rates

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

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

Yuba College: Awards

Top 5 Awards				Bottom 5 Awards		
Degrees	2021-22	5 Year Total		Degrees	2021-22	5 Year Average
GENED.BEHAVIOR	259	895		THART.AA-T	1	3
GENED.NATSCI2	270	822		KINES.AA	2	3
NURS.ADN	56	284		COMART.AS	1	2
BIOL-AH.AS	103	256		AUTO.AUTOTECH.AS	1	1
GENED.ARTS	69	230		NURS.OPT1.LVN-RN.AS	1	1
Certificates				Certificates		
ECE.TC.CHILDAS	166	354		ECE.TCHRFMSPEC.AC	1	1
CSU.GEB.AC	317	317		PHOTOIMAG.AC	0	1
AJ.AC.RESLVL1	24	147		AUTO.AUTOSVCTECH.AC	1	1
FIREACAD.AC	36	141		AUTO.AC.DRIVETRAIN	1	1
ECE.TKEED.AC	106	123		NURS.OPT2.LVN-RN.AC	1	1

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

Woodland Community College: Awards

Top 10 Awards				Bottom 10 Awards		
Award	2021-22	5 Year Total		Award	2021-22	5 Year Total
WCC-GENED.SOCBHVSCI	194	549		WCC-ENVHORT.AS	0	3
WCC-PSYCH.AA-T	26	146		WCC-POLSC.AA-T	1	3
WCC-PRE-HLTHOCCUP.AS	135	135		WCC-AGANISCI.AS-T	1	1
WCC-AJ.AS-T	29	120		WCC-GEOL-AS-T	1	1
WCC-ECE.AS	18	115		WCC-BUSMGMT.AS	1	1
Certificates				Certificates		
WCC-CSUGEB.AC	476	476		WCC-BUSMGMT.AC	2	2
WCC-ECE.CHLDASTCH.AC	142	152		WCC-COLSUCC.AC	2	2
WCC-DWWWT.CA	9	57		WCC-ADVWELDTECH.AC	0	1
WCC-ECE.AC.CHILDTCHR	33	36		WCC-ENTREPREN.AC	1	1
WCC-IGETC.AC	23	24		WCC-SUSAG.AC	2	1

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

APPENDIX E: Plan Data

Swirl Enrollment

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

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

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

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

APPENDIX F: Example FTES Targets and Budget Utilization Progress Report

Academic Year 2022-23

Table 1: FTES Targets and Actuals by Location

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

Note 1: Annual targets and schedule budget from the YCCD Annual Planning Memo
Note 2: FTES data from Enrollment Snapshot Answers report

Table 2: FTEF Allocation and Utilization by Location

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

Note 1: Annual targets and schedule budget from the YCCD Annual Planning Memo
Note 2: FTEF data from Enrollment Snapshot Answers report

Table 3: Schedule Budget Utilization by Location

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

Note 1: Schedule Budget is based off of the District Budget Utilization Report
Note 2: Budget Actuals are based off of FTEF Allocated for that Term

APPENDIX G: Historical YCCD FTES Chart

Yuba Community College District FTES History By Academic Year

Academic Year	Total FTES
1999-00	6,051.53
2000-01	6,311.92
2001-02	6,686.80
2002-03	6,582.76
2003-04	6,055.24
2004-05	6,387.71
2005-06	6,144.71
2006-07	6,512.39
2007-08	7,065.41
2008-09	7,636.47
2009-10	7,816.64
2010-11	8,212.20
2011-12	7,644.01
2012-13	7,610.29
2013-14	7,210.22
2014-15	7,317.56
2015-16	7,574.86
2016-17	7,543.58
2017-18	7,455.38
2018-19	7,284.75
2019-20	7,075.80

10 Yr Average: 7,492.86
20 Yr Average: 7,106.43

Legend: Total FTES — 10 Yr Average — 20 Yr Average

Timeline

- 2006-07: Voters Pass Measure J
- 2007-08: The Great Recession YCCD Becomes a Multi-College District
- 2008-09: The Great Recession
- 2012-13: Realignment of Lake County to WCC
- 2014-15: YC Opens Sutter County Center Fall 2012
- 2015-16: YCCD Shifts 500 FTEFS from YC to WCC Target; Clayton Fire (Lake County)
- 2016-17: Rocky & Valley Fires (Lake County)
- 2017-18: Mendocino Complex Fire (largest in CA history)
- 2018-19: Oroville Dam Flood Warnings Evacuations; Sulfur Fire (Lake County)
- 2019-20: COVID-19: YCCD Moves to Remote Education March 2000

Yuba Community College District ResFTES History By Academic Year

Bar chart legend: Res FTES — 10 Yr Average — 20 Yr Average

Academic Year	Res FTES
2002-03	6,879.99
2003-04	5,890.64
2004-05	6,213.29
2005-06	5,996.06
2006-07	6,348.79
2007-08	6,907.20
2008-09	7,232.75
2009-10	8,086.41
2010-11	7,671.86
2011-12	7,535.38
2012-13	7,493.21
2013-14	7,026.04
2014-15	7,035.17
2015-16	7,423.66
2016-17	7,413.57
2017-18	7,293.79
2018-19	7,128.15
2019-20	6,941.30
2020-21	6,005.62
2021-22	5,555.72

10 Yr Average: 6,931.62
20 Yr Average: 6,801.18 (6,401.18)

APPENDIX H: Definitions

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