



MEMO (Version 3A) - Final

FROM: YCCD Chancellor
DATE: September 15, 2025
SUBJECT: YCCD Annual Planning Guidelines

EXECUTIVE SUMMARY

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) Strategic Goals and critical institutional priorities. ***This document includes detailed enrollment and SCFF targets for the 2025-26 academic year.***

District enrollments hit a COVID-19 pandemic low in the 2021-22 academic year, declining 19.2%. YCCD has recovered most of the FTES lost during the pandemic and ended the 2024-2025 academic year at 7,172 FTES, which represents a 9.4% growth rate over the previous academic year and exceeds 2019-2020 total academic year FTES of 7,103. The return to pre-pandemic total FTES levels is a major milestone for YCCD. Growth in special admit enrollments has driven the FTES recovery (24-25 special admit FTES exceeds 19-20 levels by 447 FTES). Credit FTES levels remain below 2019-20 levels.

For the 2025-2026 academic year, attainable targets have been established that emphasize a strategic focus on continued enrollment growth, maintenance of existing efficiency level targets, and attainment of available cost of living (COLA) funding through FTES growth and SCFF supplemental and success metric increases.

Target	Current Status on Metric
<ul style="list-style-type: none"> 4% Growth in District Credit (Regular Admit FTES) in 2025-26, 0.5% in 2026-27, and 0.5% in 2027-28 	24-25 Credit (Regular Admit): 6,060 FTES
<ul style="list-style-type: none"> 3.5% Growth in Special Admit (Dual Enrollment FTES) in 2025-26, 0.5% in 2026-27, and 0.5% in 2027-28 	24-25 Special Admit: 1,026
<ul style="list-style-type: none"> 4% increase in Pell Awards recipients over 2023-24 Base Year in 2025-26 and 3% increase for all subsequent planning years 	Pell Awards Headcount 2023-24: 3,302
<ul style="list-style-type: none"> 5% increase in Promise Grant recipients over 2023-24 Base Year in 2025-26 and 3% for subsequent planning years 	Promise Grant Headcount 2023-24: 5,404
<ul style="list-style-type: none"> 5% increase in <u>Associate Degree</u> for Transfer (AD-T) awards over 24-25 Base Year and 3% for subsequent planning years 	<u>Associate Degree</u> for Transfer (AD-T) awards in 24-25: 399
<ul style="list-style-type: none"> To enhance student pathways and streamline transition to four-year institutions, foster the creation of or transition to new <u>Associate Degrees</u> for Transfer (ADT), where appropriate and approved by the College Curriculum Committees. 	

District Full-Time Equivalent Student (FTES) Enrollment and District Efficiency Targets

YCCD: ENROLLMENT AND EFFICIENCY TARGETS				
Period	Academic Year	FTES Target	Efficiency Target (FTES/FTEF)	Year-Over-Year Overall Growth Rate Targets
1	2025-26	7,430	13.5	3.9%
2	2026-27	7,467	14.0	0.5%
3	2027-28	7,504	14.5	0.5%

If YCCD achieves the above goals, this will allow the District to fully earn the 2.3% COLA in 2025–26 and position the YCCD favorably for the out-years. Education Code 84750.4(d)(2)(D) provides districts with the ability to restore Full-Time Equivalent Students (FTES) that have declined in any of the prior three fiscal years. This provision allows districts to recover lost FTES funding if enrollment rebounds within that window, without being subject to immediate growth caps. YCCD is working towards restoring funding levels associated with the historical 7,626 FTES levels.

YCCD: 2025- 2026 TARGETS BY COLLEGE

Category	Base Year				2025-2026 Targets				
FTES Category	WCC: Base Year	YC: Base Year	YCCD: Base Year	% Increase	WCC: FTES Target	% Increase	YC: FTES Target	% Increase	YCCD: FTES Target
Credit (Regular Admit)	2,204	3,856	6,060	4.0%	2,292	4.0%	4,010	4.0%	6,302
Incarcerated			-		-		-		-
Special Admit (Dual Enrollment)	382	644	1,026	3.5%	395	3.5%	667	3.5%	1,062
CDCP	9	6	15		9		6		15
Noncredit	7	42	49		7		42		49
TOTAL	2,602	4,548	7,150		2,703		4,725		7,428
SCFF Supplemental/Success Category	WCC: Base Year	YC: Base Year	YCCD: Base Year	% Increase	WCC: SCFF Target	% Increase	YC: SCFF Target	% Increase	YCCD: SCFF Target
Pell Recipients	1,149	2,153	3,302	4.0%	1,195	4.0%	2,239	4.0%	3,434
CA Promise Grant Recipients	1,983	3,421	5,404	5.0%	2,082	5.0%	3,592	5.0%	5,674
Associate Degrees for Transfer	206	193	399	5.0%	216	5.0%	203	5.0%	419

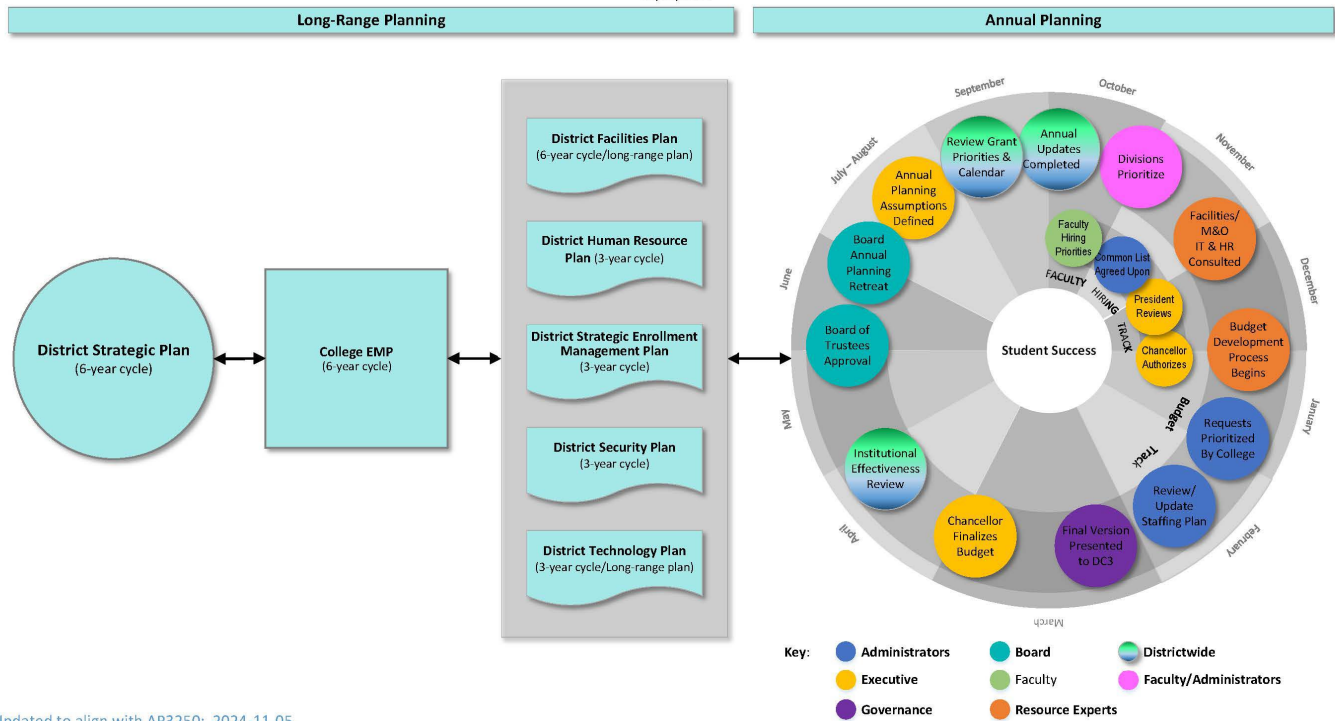
Note: Base year is estimated 2024-2025 FTES at 5-1-25.

YCCD Integrated Planning Process

YCCD fosters a cohesive educational vision through aligned planning documents that are guided by the Board approved YCCD Strategic Plan 2021-2030. 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)/California Community Colleges Chancellor's Office Vision 2030 and other priorities identified by the Board. As noted in the Integrated Planning Model framework below, **Annual Planning Assumptions are defined during the spring/summer to guide institutional annual planning for the upcoming academic year.**

Yuba Community College District Integrated Planning Model

11/05/2024



Updated to align with AP3250; 2024-11-05

Planning Guidelines and 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;
- Implement strategies that lead to equitable access and outcomes;
- Ensure fiscal stability and viability by optimizing enrollments and integrating Strategic Enrollment Management (SEM) into College and District financial planning, budgeting, and fiscal allocation processes;
- 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, etc.) for scaled efficiency.

YCCD Priorities

The YCCD planning process is guided by a commitment to student success and the betterment of our communities.

YCCD Board of Trustee Goal #2

Promote Equitable Student Success as Envisioned in Vision 2030

- Promote **Equity in Access** to academic and workforce programs that lead to living-wage jobs.
- Promote **Equity in Support** programs for student groups whom the District has been consistently unsuccessful in serving.
- Promote **Equity in Success** by removing opportunity gaps and promoting equity in student outcomes. Decrease success disparities among student groups in five metrics including: Enrollment, Completion of Transfer-Level Math & English, Persistence from First Term to Secondary Term, Transfer, and Completion.
- Report publicly on District progress about student access and success/completion and strategies for improvement and intervention in March, July, and October.

Enrollment and Student-Centered Funding Formula (SCFF) Planning

District academic year enrollments hit a COVID-19 pandemic low in the 2021-22 academic year, declining 19.2%. YCCD has recovered most of the FTES lost during the pandemic and is ended the 2024-2025 academic year at 7,172 FTES, which represents a 9.4% growth rate over the previous academic year and exceeds 2019-2020 total academic year FTES of 7,106. The return to pre-pandemic total FTES levels is a major milestone for YCCD. Growth in special admit enrollments has driven the FTES recovery (24-25 special admit FTES exceeds 19-20 levels by 447 FTES). Credit FTES levels, however, remain below 2019-20 levels. Note, that YCCD has historically used academic year FTES. 320 reporting is based upon a fiscal year and thus, there is some minor differences due to the reporting of summer.

For the 2025-2026 academic year, attainable targets have been established that emphasize a strategic focus on continued enrollment growth, maintenance of existing efficiency level targets, and attainment of available cost of living (COLA) funding through FTES growth and SCFF supplemental and success metric increases.

FTES and Basic Allocation Protections

The state provides important funding protections to community college districts to promote stability and support recovery following enrollment declines. These provisions offer time and flexibility for districts to restore funding and adapt to enrollment changes.

- **FTES Restoration Protection (Education Code § 84750.4(d)(2)(D))**

Districts have the ability to restore Full-Time Equivalent Students (FTES) that have declined in any of the prior three fiscal years. This provision allows districts to recover lost FTES funding if enrollment rebounds within that window, without being subject to immediate growth caps.

 - Yuba Community College District can restore FTES up to 7,626, based on its 2018–19 funded levels. The district received emergency conditions allowances for fiscal years 2019–20 through 2022–23, which enables it to restore FTES without being subject to

state-imposed growth limits during the three-year restoration window of 2023–24, 2024–25, and 2025–26. Beginning in 2026–27, any FTES growth will once again be subject to the percentage growth funded in the state budget.

- **Basic Allocation Protection (Title 5 § 58776)**

When a college or center experiences a decline in FTES that would move it to a lower basic allocation tier, the reduction does not take effect until three years after the initial decline. This protection gives districts time to recover enrollment before any funding decreases are applied. Conversely, if a college or center qualifies for a higher funding tier or is newly established, the increased allocation is applied in the following fiscal year.

For example, Lake County Campus reported fewer than 500 FTES in 2024–25, which is below the threshold for maintaining its current middle-size grand-parented center funding. However, under the basic allocation protection rules, this reduced FTES level will not impact the basic allocation funding until 2027–28, meaning the grand-parented middle center funding remains intact for 2024–25 through 2026–27. If enrollment does not recover by 2027–28, there will be a drop in funding of approximately \$500,000, transitioning the funding to the small grand-parented center allocation.

CHART 1: District Full-Time Equivalent Student (FTES) Enrollment and District Efficiency Academic Year Targets

YCCD: ENROLLMENT AND EFFICIENCY TARGETS				
Period	Academic Year	FTES Target	Efficiency Target (FTES/FTEF)	Year-Over-Year Overall Growth Rate Targets
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Note 1: FCMAT recommends colleges utilize a 17.5 efficiency standard.

Note 2: For 2026-27 and 2027-28, the State Chancellor’s Office provides a growth authority of no more than 2.35%. However, if there is not enough statewide growth, then they may provide a percentage of growth higher than the authority for districts to earn additional growth funding. 2025-26 is the last year of restoration, so this year is not impacted by limited growth funding (up to 7,626 FTES).

CHART 2: YCCD Student Centered Funding Formula (SCFF) Goals for 2025-26, 2026-27, and 2027-28

Target	Current Status on Metric
<ul style="list-style-type: none"> 4% Growth in District Credit (Regular Admit FTES) in 2025-26, 0.5% in 2026-27, and 0.5% in 2027-28 	24-25 Credit (Regular Admit): 6,060 FTES
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Chart 3: 2025-2026 Academic Year Targets by College

YCCD: 2025- 2026 TARGETS BY COLLEGE									
Category	Base Year				2025-2026 Targets				
FTES Category	WCC: Base Year	YC: Base Year	YCCD: Base Year	% Increase	WCC: FTES Target	% Increase	YC: FTES Target	% Increase	YCCD: FTES Target
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Note: Base year is estimated 2024-2025 FTES at 5-1-25.

Note: See Appendix for trend data.

CHART 4: District FTES and SCFF Targets for Upcoming Three Years

YCCD FTES & SCFF TARGETS: 3 Years

FTES & SCFF CATEGORIES	2025-26	2026-27	2027-28
Credit (Regular Admit)	6,302	6,428	6,557
Incarcerated	0	0	0
Special Admit (Dual Enrollment)	1,062	1,083	1,105
CDCP	15	15	16
Noncredit	49	50	51
Pell Recipients	3,434	3,571	3,643
CA Promise Grant Recipients	5,674	5,958	6,077
Associate Degrees for Transfer	419	432	444

Budget Development – Projected Schedule Cost

The schedule cost to generate 7,428 FTES was modelled using average costs for full and part-time faculty, the 2024-25 number of full-time teaching faculty, the 2024-25 Extra-Pay/Overload amounts, and projected 2025-26 Release/Re-assigned time levels. Efficiency is assumed to be 13.5 FTES/FTEF.

See [Appendix A](#) for additional information.

Chart 5: 2025-2026 Estimated Schedule Cost of FTES of 7,428

College	FTES Target	Estimated Schedule Cost/Budget
WCC	2,703	\$ 10,191,216
YC	4,725	\$ 18,568,095
Total District	7,428	\$ 28,759,311

Chart 6: YCCD COLA ANALYSIS:

District SCFF Summary

0		Yuba CCD 24/25 7150 FTES (increase special admit) + 25/26-27/28 Planning Memo Draft 2 Assumptions				
Student Centered Funding Formula Results						
		2024-25	2025-26	2026-27	2027-28	2028-29
Estimated State COLA		1.07%	2.30%	3.52%	3.63%	3.49%
I. Base Allocation		\$ 57,229,929	\$ 57,460,846	\$ 60,344,660	\$ 62,820,037	\$ 65,018,617
II. Supplemental Allocation		\$ 11,255,133	\$ 12,029,096	\$ 12,752,825	\$ 13,572,933	\$ 14,022,197
III. Student Success Allocation		\$ 8,731,620	\$ 8,867,549	\$ 8,878,447	\$ 9,220,963	\$ 9,548,715
Subtotal		\$ 77,216,682	\$ 78,357,491	\$ 81,975,932	\$ 85,613,933	\$ 88,589,529
Hold Harmless/Stability		\$ -	\$ 635,175	\$ -	\$ -	\$ -
TCR		\$ 77,216,682	\$ 78,992,666	\$ 81,975,932	\$ 85,613,933	\$ 88,589,529
Revenue Deficit		\$ 772,167	\$ 789,927	\$ 819,759	\$ 856,139	\$ 885,895
Available Revenue		\$ 76,444,515	\$ 78,202,739	\$ 81,156,173	\$ 84,757,794	\$ 87,703,634
% Change from Prior Yr. Available Revenue			2.30%	3.78%	4.44%	3.48%

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, but we anticipate this program will continue for the 2025-2026 academic year if funding is available.

Budget Development Timeline Highlights

The timeline below reflects key fiscal and planning dates:

- May/June 2025: Present updated memo and modeling targets to DC3
- August 2025: Review enrollment modeling and targets in Cabinet and update as needed based upon guidance from the Board Retreat
- September 2025: Provide Update to DCAS/DC3
- November 2025: LAO Fiscal Outlook
- January 2026: ACCCA/ACBO Budget Workshop (details of the Governor’s B Proposal for 2026-27)
- January 2026: Budget Summit Meeting
- January 2026: Mid-Year Progress Update
- March 2026: Budget assumptions finalized & budget prepared and vetted through governance
- April/May 2026: Fiscal Services develops draft budget
- June 2026: Tentative budget to Board
- July 2026: Board Planning Retreat

[Comprehensive Budget Development Timeline](#)

APPENDIX A – SCHEDULE COST MODELING

Distinct Count of FAC ID	Column Labels											
Teaching Arrangement	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Community Education	3	1	1									
Contract	97	103	100	105	103	105	96	99	96	100	97	
Contract Assisted	3	3	2	2	1							
Extra Pay	91	99	104	105	115	113	103	107	99	93	96	
Extra Pay Assisted	1	1	2							1		
Load Banked	6	3	4	6	6	4	5	2	3	3	4	
Non-Contract	379	421	424	411	376	360	292	275	271	265	279	
Non-Contract Assisted	3		1									
Non-Contract Volunteer		2	2	1	1	1	1	1	1			
Program Load	18	5	3	1	1	1	1					
Special Contract Inst.	10	5	1		5	9	9	2	2		1	
Voluntary Overload	6	4	3	4	3	3	2	3	2	1		
Grand Total	500	536	542	531	502	489	409	389	379	369	381	

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	2023-24	2024-25	
Community Education	0.30	0.04	0.10									
Contract	79.66	82.26	79.99	84.36	85.28	89.43	83.18	80.73	78.92	83.40	80.17	
Contract Assisted	1.38	0.93	0.62	0.68	0.07							
Extra Pay	27.58	31.65	33.06	33.17	39.92	36.58	36.42	41.22	33.22	35.40	42.82	
Extra Pay Assisted	0.03	0.05	0.25							0.02		
Load Banked	0.87	0.70	0.86	1.07	1.72	0.60	0.98	0.13	0.22	1.02	0.48	
Non-Contract	129.17	151.44	153.40	150.95	140.47	132.44	103.12	97.80	98.51	98.65	111.46	
Non-Contract Assisted	0.26		0.04									
Non-Contract Volunteer		0.47	0.50	0.44	0.53	0.53	0.27	0.27	0.27			
Program Load	4.36	0.76	0.92	0.26	0.03	0.07	0.03					
Special Contract Inst.	1.44	0.71	0.04		2.95	3.57	5.98	0.50	0.10		0.10	
Voluntary Overload	0.92	0.85	0.56	0.64	0.73	0.50	0.88	0.79	0.40	0.04		
Grand Total	245.98	269.86	270.34	271.57	271.71	263.71	230.86	221.44	211.63	218.53	235.03	

Projected Total Cost of 2025-26 Schedule for the District - ANNUAL

Annual FTES Goal	WSCH	Productivity Goal WSCH/FTF	FTEF needed	FT Fac	Remaining Load	PT Fac	OL Fac	Cost per PT (FT equiv)	Cost per OL	Total Cost	WSCH Proj	FTEF Projected	Cost per FTEF	Cost per FTES	FTES/FTF per term
7,428.00	111420	405	275.11	84.3	190.81	147.99	42.82	\$ 75,000	\$ 67,900						13.50
Cost of PT (Salary and Benefits)										\$ 11,099,333	59,936	3,996	\$ 75,000	\$ 2,778	
Cost of Overload (Salary and Benefits)										\$ 2,907,478	17,342	1,156	\$ 67,900	\$ 2,515	
Cost for FT faculty (Salary and benefits)										\$ 14,752,500	34,142	2,276	\$ 175,000	\$ 6,481	
										\$ 28,759,311	111,420	7,428			

Yuba College

Annual FTES Goal	WSCH	Productivity Goal WSCH/FTF	FTEF needed	FT Fac	Remaining Load	PT Fac	OL Fac	Cost per PT (FT equiv)	Cost per OL	Total Cost	WSCH Proj	FTEF Projected	Cost per FTEF	Cost per FTES	FTES/FTF per term
4,725.00	70875	405	175.00	56.6	118.40	87.85	30.55	\$ 75,000	\$ 67,900						13.50
Cost of PT (Salary and Benefits)										\$ 6,588,750	35,579	2,372	\$ 75,000	\$ 2,778	
Cost of Overload (Salary and Benefits)										\$ 2,074,345	12,373	825	\$ 67,900	\$ 2,515	
Cost for FT faculty (Salary and benefits)										\$ 9,905,000	22,923	1,528	\$ 175,000	\$ 6,481	
										\$ 18,568,095	70,875	4,725			

Woodland Community College

Annual FTES Goal	WSCH	Productivity Goal WSCH/FTF	FTEF needed	FT Fac	Remaining Load	PT Fac	OL Fac	Cost per PT (FT equiv)	Cost per OL	Total Cost	WSCH Proj	FTEF Projected	Cost per FTEF	Cost per FTES	FTES/FTF per term
2,703.00	40545	405	100.11	27.7	72.41	60.14	12.27	\$ 75,000	\$ 67,900						13.50
Cost of PT (Salary and Benefits)										\$ 4,510,583	24,357	1,624	\$ 75,000	\$ 2,778	
Cost of Overload (Salary and Benefits)										\$ 833,133	4,969	331	\$ 67,900	\$ 2,515	
Cost for FT faculty (Salary and benefits)										\$ 4,847,500	11,219	748	\$ 175,000	\$ 6,481	
										\$ 10,191,216	40,545	2,703			

APPENDIX B – SUPPLEMENTAL TRENDS

Note: The P-1 numbers are not final and may change upon final submission

District (CCCCO Recalc Exhibit C Info)						
5-Year Supplemental Trends						
Source	Recalc Exhibit C 6/28/22	Recalc Exhibit C 6/21/23	Recalc Exhibit C 3/25/24	Recalc Exhibit C 2/28/25	P-1 Exhibit C 2/21/25	
Year	2019-20	2020-21	2021-22	2022-23	2023-24	
AB540 Students	410	343	328	335	286	
Pell Recipients	3913	2818	2788	2980	3302	
Promise Recipients	7068	5598	4910	4983	5402	
	11391	8759	8026	8298	8990	
5-Year Success Trends						
Source	Recalc Exhibit C 3/25/24	Recalc Exhibit C 3/25/24	Recalc Exhibit C 3/25/24	Recalc Exhibit C 2/28/25	P-1 Exhibit C 2/21/25	
Year	2019-20	2020-21	2021-22	2022-23	2023-24	
All Students						
Assoc Degree for Transfer	298	313	305	352	318	
Associate Degrees	563	631	765	971	749	
Baccalaureate Degrees						
Credit Certificates	93	112	293	199	277	
Transfer Level Math and English	361	303	281	333	317	
Transfer to a Four Year Uni	435	443	434	343	477	
Nine or More CTE Units	1452	1334	1229	1290	1363	
Regional Living Wage	1826	1590	1705	1642	1299	
	5028	4726	5012	5130	4800	

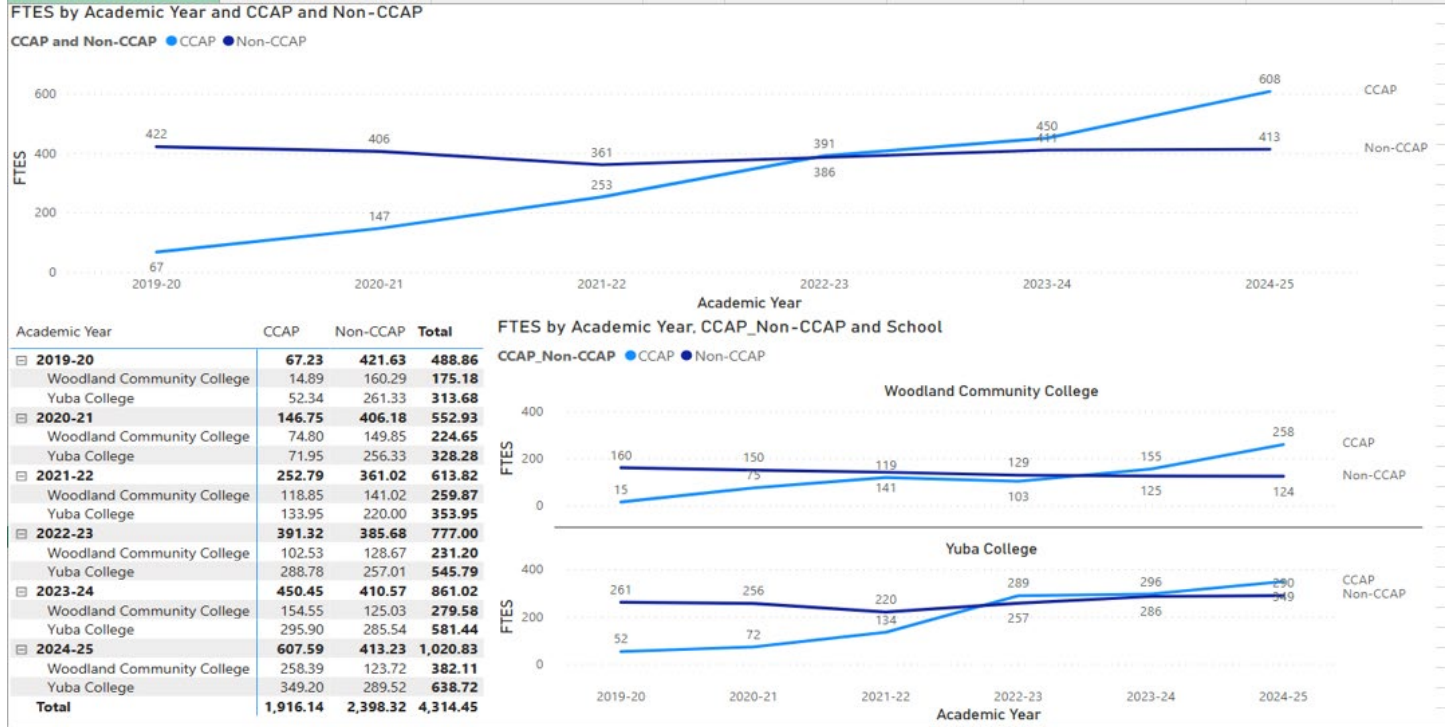
Woodland Community College						
5-Year Supplemental Trends						
Source	SCFF Review					
Year	2019-20	2020-21	2021-22	2022-23	2023-24	
AB540 Students	185	142	132	140	127	
Pell Recipients	1131	790	914	1082	1149	
Promise Recipients	2346	1825	1728	1882	1983	
	3662	2757	2774	3104	3259	
5-Year Success Trends						
Source	SCFF Review					
Year	2019-20	2020-21	2021-22	2022-23	2023-24	
All Students						
Assoc Degree for Transfer	122	131	117	146	147	
Associate Degrees	148	162	220	280	216	
Baccalaureate Degrees						
Credit Certificates	16	9	86	108	114	
Transfer Level Math and English	144	100	117	124	121	
Transfer to a Four Year Uni	167	148	154	116	140	
Nine or More CTE Units	389	342	298	386	451	
Regional Living Wage	674	632	607	587	468	
	1660	1524	1599	1747	1657	

Yuba College					
5-Year Supplemental Trends					
Source	SCFF Review				
Year	2019-20	2020-21	2021-22	2022-23	2023-24
AB540 Students	225	201	196	195	161
Pell Recipients	2783	2029	1875	1899	2153
Promise Recipients	4722	3773	3184	3102	3421
	7730	6003	5255	5196	5735

5-Year Success Trends					
Source	SCFF Review				
Year	2019-20	2020-21	2021-22	2022-23	2023-24
All Students					
Assoc Degree for Transfer	175	181	188	207	171
Associate Degrees	415	469	545	692	533
Baccalaureate Degrees					
Credit Certificates	77	103	207	91	163
Transfer Level Math and English	217	203	163	209	198
Transfer to a Four Year Uni	268	295	280	227	305
Nine or More CTE Units	1062	991	931	904	912
Regional Living Wage	1151	957	1098	1056	900
	3365	3199	3412	3386	3182

APPENDIX C – DUAL ENROLLMENT FTES TRENDS

Dual Enrollment Trends



Woodland Community College						
Academic Year	CCAP	CCAP Annual Growth Rate	Non-CCAP	Non-CCAP Growth Rate	All Dual Enrollment	All Dual Enrollment Growth Rate
2019-20	14.89		160.29		175.18	
2020-21	74.8	402%	149.85	-7%	224.65	28%
2021-22	118.85	59%	141.02	-6%	259.87	16%
2022-23	102.53	-14%	128.67	-9%	231.2	-11%
2023-24	154.55	51%	125.03	-3%	279.58	21%
2024-25	258.39	67%	123.72	-1%	382.11	37%
Average Last 3 Years	171.82	35%	125.81	-4%	297.63	16%
Average (All Years)	120.67	113%	138.10	-5%	258.77	18%

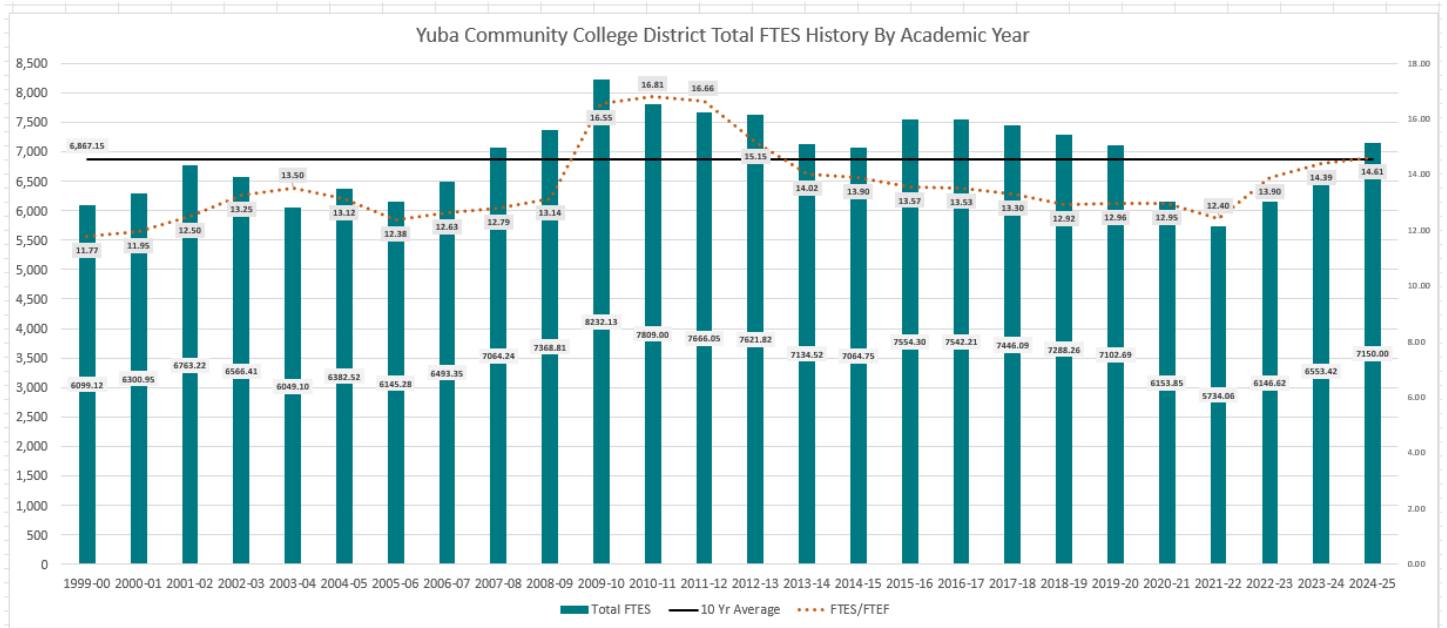
Yuba College						
Academic Year	CCAP	CCAP Annual Growth Rate	Non-CCAP	Non-CCAP Growth Rate	All Dual Enrollment	All Dual Enrollment Growth Rate
2019-20	52.34		261.33		313.67	
2020-21	71.95	37%	256.33	-2%	328.28	5%
2021-22	133.95	86%	220	-14%	353.95	8%
2022-23	288.78	116%	257.01	17%	545.79	54%
2023-24	295.9	2%	285.54	11%	581.44	7%
2024-25	349.2	18%	289.52	1%	638.72	10%
Average Last 3 Years	311.29	45%	277.36	10%	588.65	24%
Average (All Years)	198.69	52%	261.62	3%	460.31	17%

District						
Academic Year	CCAP	CCAP Annual Growth Rate	Non-CCAP	Non-CCAP Growth Rate	All Dual Enrollment	All Dual Enrollment Growth Rate
2019-20	67.23		421.62		488.85	
2020-21	146.75	118%	406.18	-4%	552.93	13%
2021-22	252.8	72%	361.02	-11%	613.82	11%
2022-23	391.31	55%	385.68	7%	776.99	27%
2023-24	450.45	15%	410.57	6%	861.02	11%
2024-25	607.59	35%	413.24	1%	1020.83	19%
Average Last 3 Years	483.12	35%	403.16	5%	886.28	19%
Average (All Years)	319.36	59%	399.72	0%	719.07	16%

YCCD: Dual Enrollment (Special Admits)

Academic Year	CCAP FTES	CCAP Annual Growth Rate	Non-CCAP FTES	Non-CCAP Growth Rate	All Dual Enrollment FTES	All Dual Enrollment Growth Rate
2019-20: Base Year	67		422		489	
2020-21	147	118%	406	-4%	553	13%
2021-22	253	72%	361	-11%	614	11%
2022-23	391	55%	386	7%	777	27%
2023-24	450	15%	411	6%	861	11%
2024-25	608	35%	413	1%	1021	19%
Average Last 3 Years	483	35%	403	5%	886	19%
Average (All Years)	319.36	59%	399.72	0%	719.07	16%

APPENDIX D – YCCD District Total FTES History by Academic Year



Chancellor's Cabinet Priorities

Priority 1: Reimagining Student Access and Enrollment

Executive Sponsors: Sonja Lolland, Ariana Velasco & Karissa Morehouse

Priority 2: Develop a District and College Resource Allocation Model

Executive Sponsors: Kuldeep Kaur, Tawny Dotson, & Lizette Navarette

Priority 3: People Power Plus: Revamping Employee Recruitment and Onboarding

Executive Sponsors: Devin Crosby

Priority 4: Optimize Safety and Security

Executive Sponsor: Kuldeep Kaur

Priority 5: Human Resource & Payroll Modernization

Executive Sponsors: Kuldeep Kaur & Devin Crosby