

# Board and Chancellor's Goals for 2023

## Progress Report & Update

# Board and Chancellor's Goals for 2023

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## **Advance Student Success and Equity**

- Advance the SCFF metrics

## **Workforce and Economic Development**

- Forecast jobs of the future. Partner with research entities and national labs on technology transfer. Prepare the workforce, including the Community College Baccalaureate, with a focus on community economic mobility.

## **Develop districtwide collaboration and cooperation**

- Improve efficiencies and effectiveness by integrating work across the district.
- Examples: Shared programs, joint appointment of administrative & faculty positions.

## **Resource Development**

- Grants, philanthropy, facility assets and other resources to support the colleges

## **Develop technology infrastructure to support colleges**

- Modernize processes for recruitment and retention of students. Examples: Dual Enrollment, Use of data analytics in adult learner recruitment.

# Advance Student Success and Equity

## Advance the SCFF metrics

### Spring 2023 Enrollment Data - Districtwide

	Spring 2020 06/24/2020	Spring 2021 06/23/2021	Spring 2022 06/22/2022	Spring 2023 06/21/2023
Current Enrollments	72,327	71,610	67,323	79,521
% Difference from Previous Date		-1.0%	-6.0%	+18.1%
Estimated FTES	10,772.9	10,165.6	9,489.8	10,649.4
% Difference from Previous Date		-5.6%	-6.6%	+12.2%
Headcount	30,959	29,191	29,743	33,665
% Difference from Previous Date		-5.7%	+1.9%	+13.2%
Fill Rate	59.5%	65.6%	64.8%	67.5%
% Difference from Previous Date		+10.2%	-1.3%	+4.2%
Sections with Enrollments	3,398	3,225	3,379	3,760
% Difference from Previous Date		-5.1%	+4.8%	+11.3%

# Advance Student Success and Equity

## Advance the SCFF metrics

### Fall 2023 Enrollment Data – Districtwide *(3 weeks to classes)*

	Fall 2019 08/04/2019	Fall 2020 08/02/2020	Fall 2021 08/01/2021	Fall 2022 07/31/2022	Fall 2023 07/30/2023
Current Enrollments	80,857	70,594	59,215	66,605	78,849
% Difference from Previous Date		-12.7%	-16.1%	+12.5%	+18.4%
Estimated FTES	9,937.4	8,865.2	7,467.8	8,194.4	9,834.4
% Difference from Previous Date		-10.8%	-15.8%	+9.7%	+20.0%
Headcount	27,441	23,533	20,368	22,496	26,198
% Difference from Previous Date		-14.2%	-13.4%	+10.4%	+16.5%
Fill Rate	78.9%	71.3%	68.0%	69.7%	77.6%
% Difference from Previous Date		-9.6%	-4.5%	+2.4%	+11.3%
Sections with Enrollments	2,833	2,823	2,744	2,922	3,067
% Difference from Previous Date		-0.4%	-2.8%	+6.5%	+5.0%

# Advance Student Success and Equity

## Advance the SCFF metrics

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### Chancellor's Retreat

- Focused on SCFF, and development of semi-annual SCFF Targets and Tactics
- Established overall Districtwide goal: Increase of 6-7% FTES growth
- College Targets and Tactics in Board Report



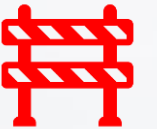
### Per BOT Finance Subcommittee:

- Intentional Shift Towards Retention & Productivity



### Dual Enrollment




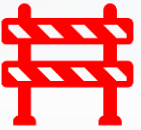
- Appointed new districtwide Dual Enrollment lead (staff resignation)
- Evaluating College/District roles



# Workforce and Economic Development

Forecast jobs of the future. Partner with research entities and national labs on technology transfer. Prepare the workforce, including the Community College Baccalaureate, with a focus on community economic mobility.

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- College **CTE programs are exceeding Strong Workforce Program targets** in the areas of Retention & Placement; Transfers to Four-Year Postsecondary Programs; and the Attainment of Degrees, Certificates, or Apprenticeships. 
- Sector specific **workforce development plans have been created for the Energy, Healthcare & Defense/Aerospace Industries.** A Healthcare Summit is in development and will be modeled after our two successful Energy and Defense/Aerospace summits. 
- Ongoing **adult learner & economic mobility** efforts include the creation of new bridges from community-based training programs to higher education, the formation of new WIB partnered apprenticeships, and the education and training of over 1700 incumbent workers over the last fiscal year. 
- **Adult Education Programs** continue to see rising test scores, increases in the number of students served, and a 50% increase in the number of CTE Non-Credit offerings each year 

# Workforce and Economic Development

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## Health Care expansion in nursing & premed. (incl. Morehouse, Nursing, etc)

HEAL Collaborative

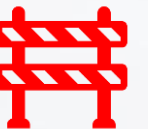
Ongoing MSM pre-med pathway development - *District has established agreement on framework for an Associates Degree to Baccalaureate granting college to MSM program alignment*



Futuro Health partnership: increased health-care careers/pathways



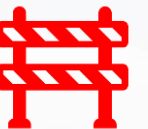
L Street property ground license discussions are ongoing



## Hospitality (Hard Rock/Tejon Indian Tribe)

Hospitality ADT created

Pathways proposal and partnership with UNLV



# Workforce and Economic Development

Forecast jobs of the future. Partner with research entities and national labs on technology transfer. Prepare the workforce, including the Community College Baccalaureate, with a focus on community economic mobility.

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## Climate and Energy

Submitted proposals for 2 CBP, one of which is being developed



CREL continues to be leader among state-wide community colleges



CREL is reorganizing (leadership transitions)



Kern CCD and CCC Foundation leadership participated in a conference at the NREL campus in Golden CO



Potential Nationwide partnership with 10 Community Colleges across the Nation to identify Federal funding sources




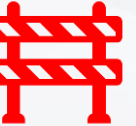


# Develop districtwide collaboration and cooperation

Improve efficiencies and effectiveness by integrating work across the district.

Examples: Shared programs, joint appointment of administrative & faculty positions.

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- We recognize the importance of this and are prioritizing it in our work as we clarify roles and activities during the transition. The Colleges are concerned about role clarity and intermingling of budgets. This is being worked on to resolve. 
  - VPs engaged in a retreat for the first time and have proposed a district-wide leadership model with each leading major initiatives:
    - **Accessibility:** Thad Russell (PC), Imelda Valdez (BC)
    - **Adult Learners:** Primavera Arvizu (PC), Corey Marvin (CCCC)
    - **Accreditation:** Heather Ostash (CCCC), Billie Jo Rice (BC), Thad Russell (PC)
    - **Teaching and Learning:** Corey Marvin (CCCC), Billie Jo Rice (BC)
    - **Student Success With Equity:** Primavera Arvizu (PC), Imelda Valdez (BC), Heather Ostash (CCCC)
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# Develop districtwide collaboration and cooperation

Improve efficiencies and effectiveness by integrating work across the district.

Examples: Shared programs, joint appointment of administrative & faculty positions.

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- Faculty district-wide leadership will be offered again in Fall, once faculty return from summer break, and the TALE series (led by Robert Simpkins, PC, last year) will continue 
- Norma Rojas Mora assuming new duties with joint roles with BC / District Office 
- Dual enrollment initiative with central coordination 

# Resource Development

Grants, philanthropy, facility assets and other resources to support the colleges

L Street ground license project is ongoing



Events Manager/Consultant options being reviewed



District-wide grant status:

FY 2022-23 Grant Applications		
Grant Status - Submitted	Number	Dollars
Quarter 1 (July-September)	12	\$ 16,293,013
Quarter 2 (October-December)	16	\$ 41,981,514
Quarter 3 (January-March)	12	\$ 24,046,284
Quarter 4 (April-June)	23	\$ 27,743,555



# Develop technology infrastructure to support colleges

Modernize processes for recruitment and retention of students. Examples: Dual Enrollment, Use of data analytics in adult learner recruitment.

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## Modernize processes for recruitment and retention of students.

- Fraud enrollment and id.me
- Certree
- Ellucian partnerships



## Dual Enrollment

- dualenroll.com review for MIS submittal and process



## Data Analytics in Adult Learner Recruitment

- Under review



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Questions?