Fall planning retreat Agenda –
Friday September 21, 2018
7:30 – 11:45am

7:30 am – Breakfast

8:00 am--Welcome

8:15 am--Student Services Update – Dr. Cynthia Olivo

9:00 pm--Instruction Update – Dr. Terry Giugni

9:45 am--Business and Administrative Services Update – Dr. Richard Storti

10:30am--Economic and Workforce Development – Salvatrice Cummo

11:00 am--2018-2019 Integrated Planning Cycle

Current Movement within Community Colleges

- National Movement: Guided Pathways

- Statewide Call to Action: Vision for Success

- PCC Synergy: Educational Master Plan & Aspen Top 10

Who do we learn from?

- The American Association of Community Colleges
- Association of American Colleges & Universities
- Community College Research Center at Teachers College, Columbia University
- Center for Community College Student Engagement

- 3CSN
- Achieving the Dream
- Aspen Institute for Community College Excellence
- Center for Urban Education
- Community College Equity Assessment Lab
- Center for Race & Equity
- RP Group

"These top 10 Prize Finalists serve as models for what community colleges can achieve. Their leaders, faculty, and staffs have developed cultures that drive toward scaled improvements in completion and classroom learning for _all_ students as well as students' post-graduation success — at universities where they transfer and in the job market."

- Josh Wyner, Vice President, The Aspen Institute

Labor Market Outcomes

Do graduates find strong employment opportunity in well-paying jobs?

Learning

Do colleges set expectations for learning, measure what is learned, and use that information in a process of continuous improvement?

THE ASPEN INSTITUTE
COLLEGE EXCELLENCE PROGRAM
FRAMEWORK FOR STUDENT SUCCESS

Completion and Transfer

Do students earn degrees and other meaningful credentials, and do those who transfer go on to earn bachelor's degrees?

Equity

Do colleges strive for equitable access and outcomes for undeserved minority and low-income students?

Statewide Efforts

- Vision for Success
- California College Promise
- California Guided Pathways
- CA DREAM Act
- California Foster Youth Education Success Grant
- California Veteran Success
- Corrections to College Former Incarcerated Student

- Acceleration of Math, English, ESL (AB 705)
- Student Centered Funding Formula

PCC Local Efforts

PASADENA CITY COLLEGE

EDUCATIONAL MASTER PLAN

MISSION: CRITICAL PRIORITIES

Twelve mission critical priorities, each of which is accompanied by a variety of strategies, have emerged through an ongoing dialogue with the PCC community, the Board of Trustees, faculty, staff, managers, and students. These mission critical priorities, listed below, were developed based on qualitative and quantitative data gathered in the EMP's Environmental Scan.

A. Student Success, Equity, and Access
B. Professional Development
C. Technology
D. Pathways: K-12, 2-Year, 4-Year, and Community Connections
E. Student Support Services
F. Institutional Effectiveness
G. Enrollment Management
H. Sustainability
I. Revenue Enhancement Strategies
J. Life-Long Learning
K. Curriculum Responsive to Market Needs
L. Facilities and Resource Management

PCC Local Efforts-2

Supporting Students w/ Food & Housing Insecurities

Supporting Students Living in the Shadows

Supporting Students who need help during the term with Early Alert

Responding to Racial Equity Gaps

Responding to pain points students have in the enrollment process

Supporting Former Foster Youth

Supporting Student Veterans

Responding to pain points students have in the Graduation & Transfer Process

Supporting local high school students & community to access college

Responding to Student Career Needs

Always design and decide with the student in mind
Who are our PCC Students?

- 43% first generation college students

- 21,666 Board of Governor Grants awarded last year

- 8,595 Pell Grants awarded in 17-18

- 49% Latino, 25% Asian & Pacific Islander, 4% African American, 15% White, 3.2% Two or more races

New Effort: Digital Badges

PCC Connect Early Alert

4777 kudos
3729 flags
422 referrals
4702 items via Progress Surveys

For 5,126 students in 2017-18

Fall 17	Faculty	Counselors	Coaches	Students
Trained	51	7	50	n/a
Users	57	34	25	1536

# of CRNs
79

Winter 18	Faculty	Counselors	Coaches	Students
Users	11	10	5	208

# of CRNs
12

Spring 18	Faculty	Counselors	Coaches	Students
Trained	106	31	n/a	n/a
Users	159	22	27	3693

# of CRNs
283

5126 students

227 faculty

38 counselors

35 coaches

engaged with PCC Connect for 2017-18

The first glimpse of the data story...

Retention Rate and Success Rate

Legend:
- Retention Rate (blue)
- Success Rate (red)

With Starfish:
- Retention Rate: 91.9
- Success Rate: 80.7

Without Starfish:
- Retention Rate: 85.4
- Success Rate: 68.4
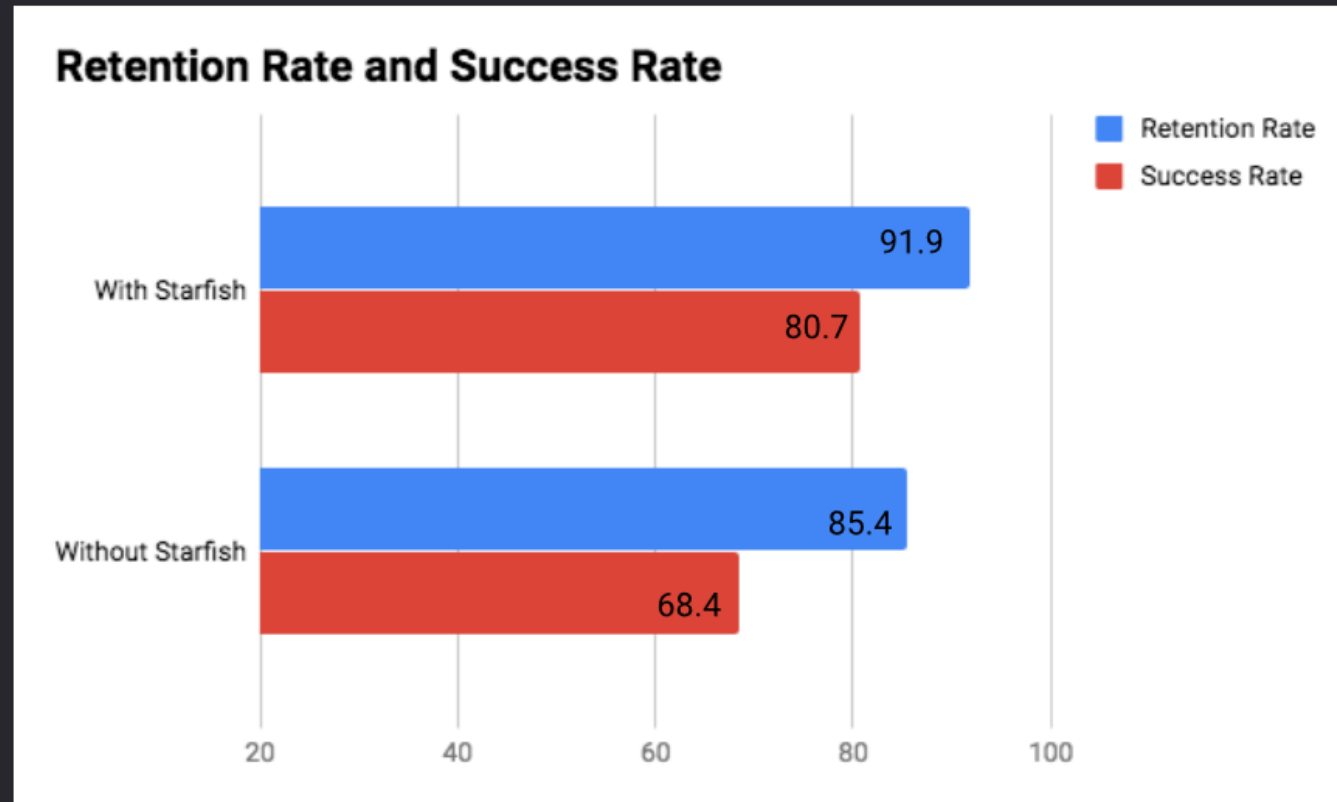
We found an increase in BOTH Retention and Success rates in courses taught by the same instructor who utilized PCC Connect: Starfish compared to previous semesters when they didn't use Starfish.

Note: Identified a sample of 12 faculty with a range of low-high Starfish usage in 17-18 and compared success and retention rates to courses from a previous term/year in which they did not use Starfish.

New Early Alert Coordinators

Joe John Vallejo

University of La Verne -M.S. Educational Counseling (PPS)
California State University, San Bernardino- B.A. Psychology
Chaffey College- A.A. Social and Behavioral Science

Susie Herrera

California State University, Northridge - M.S.W. Candidate

California State University, Northridge - B.A. Psychology

From 'Boots to Books': How tailored college classes help vets in transition

The Boots to Books class listens to a student presentation. (Photo: Samara Freemark)

✔ College 1 students also report increased confidence in many important skills including reading, research, time-management, goal-setting and working with others.

College 1 gave me the confidence to succeed in my other classes at PCC.

Elizabeth Rodriguez —

Focus relentlessly on students' <u>end</u> goal

- **Career & Completion Center**
  - Collaboration w Economic & Workforce Development, Instruction & Student Services

- **Degree Auto Awarding in place since Spring 2018**

- **New A&R Evaluator Position**
  - Funded by Guided Pathways Grant

Focus relentlessly on students' <u>end</u> goal-2

- **Centralizing CTE Certificate Awarding to A&R underway**

- **PCC Student App in development**

- **Nudging for Completion pilot completed**

- **ADT Degree Adoption**
  - We still have courses where units are too high to meet the 60 unit degree requirement for ADT

Pair high expectations with high support

- Personalized Support
- Faculty, Staff and Administrators connect students to resources
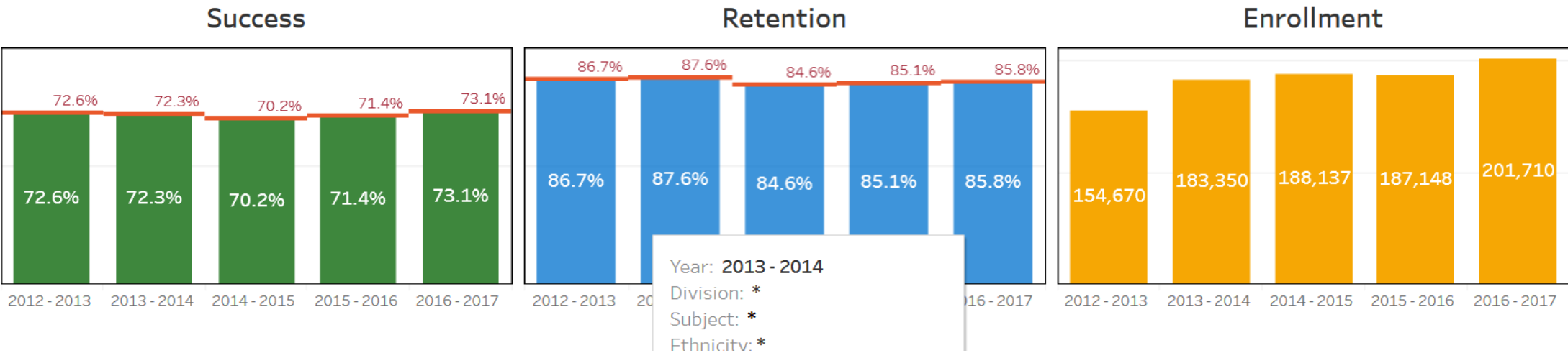- Peer to Peer Connections

Foster the use of data, inquiry, and evidence

- Center for Equity & Professional Development
- Student Equity Data Dashboard
- Workshops for each division
- Faculty Inquiry Groups
- Retreats

Equity Dashboard

Welcome to our college's Equity Dashboard. PCC has developed this tool as a way to further explore our students' experiences with academic success. We hope that it will generate inquiry, dialogue, and action that complements the continued efforts of our faculty, staff, and administrators as they support students in the completion of their goals at PCC.

Success

2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
72.6%	72.3%	70.2%	71.4%	73.1%

Retention

2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
86.7%	87.6%	84.6%	85.1%	85.8%

Year: **2013 - 2014**
Division: *
Subject: *
Ethnicity: *

Enrollment

2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
154,670	183,350	188,137	187,148	201,710

Take ownership of goals and performance

- Annual Planning
- Data Dashboard
- Strategic Plan

Enable action and thoughtful innovation

One Stop Student Services
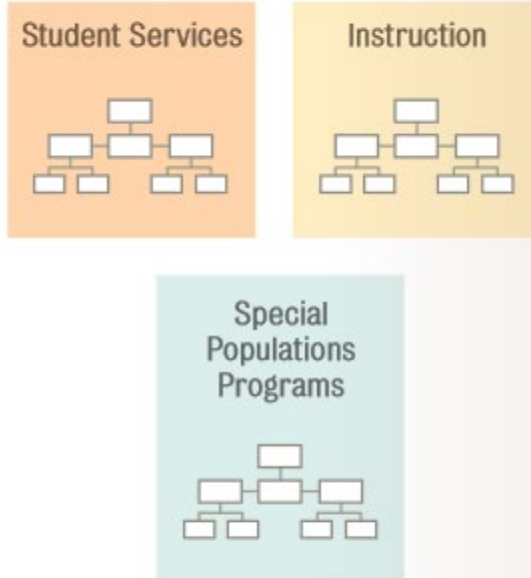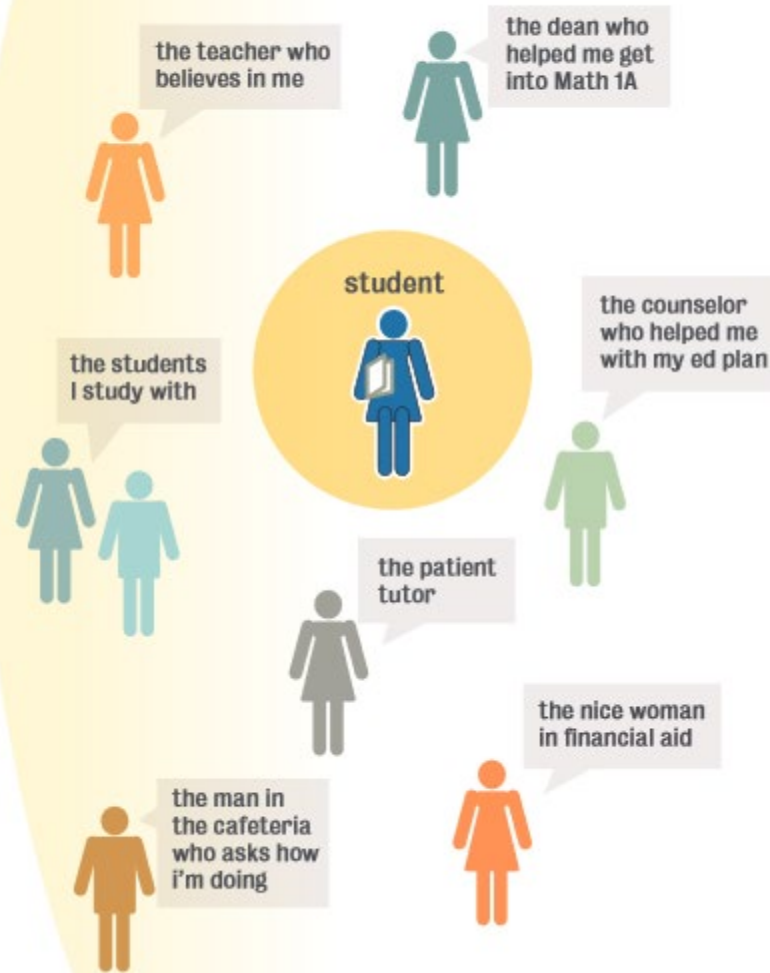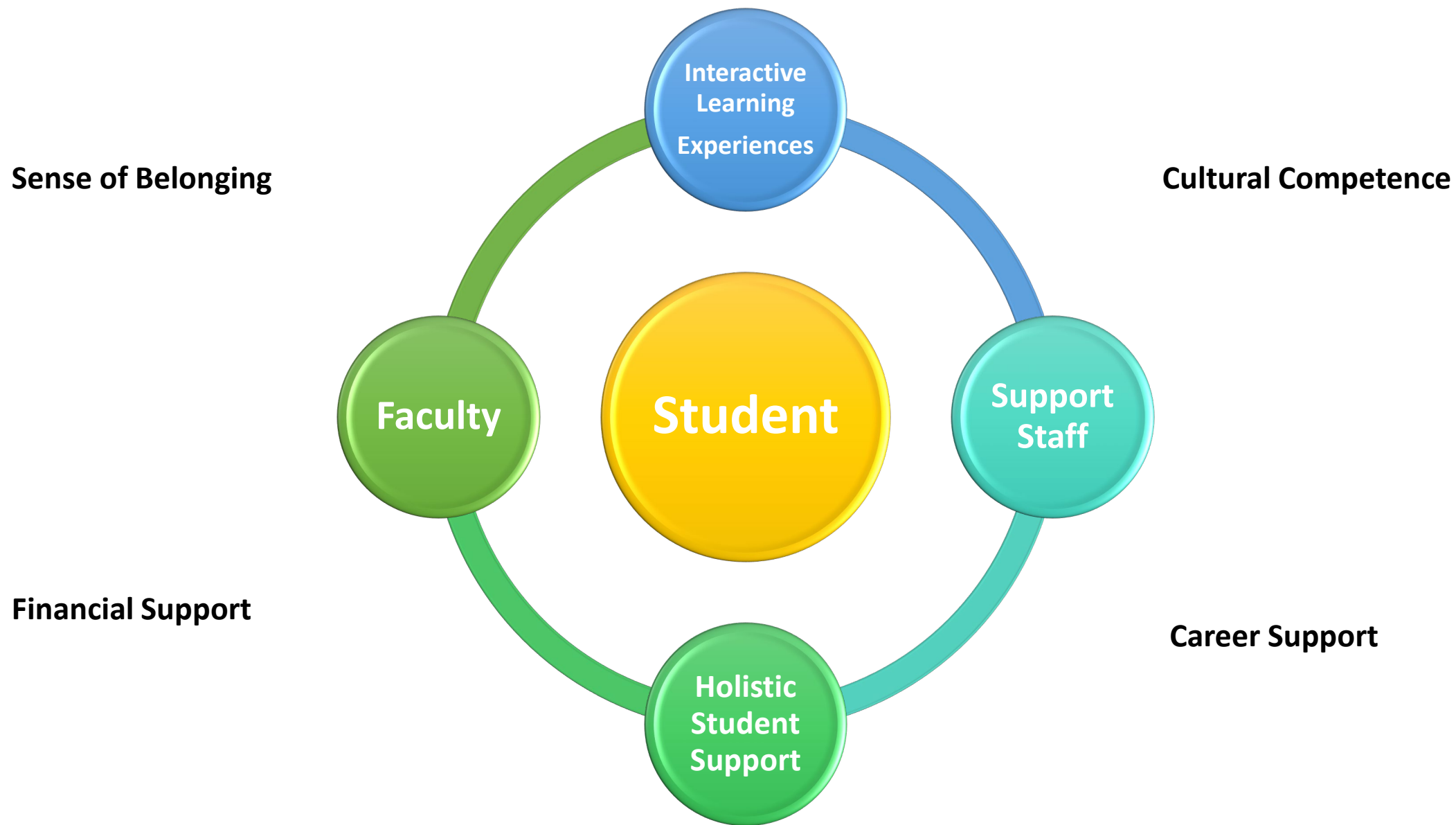
getIN
getOUT
getGOING

Chris Morales
Psychology Major
2018 Transfer
Cal State LA

UJIMA 2018

JUSTIN WRIGHT

Student Support Area.

Student Support staff stations and small "huddle" rooms

Expanded Transfer Center

Expanded Transfer Center

INFO

Western entrance, looking toward Colorado Avenue with greeting station.

STUDENT SERVICES

Western entrance, looking from Colorado Avenue.

Goal 1

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

Goal 2

Increase by 35 percent the number of CCC students system-wide transferring annually to a UC or CSU

Goal 3

Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure

Goal 4

Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent—the average among the quintile of colleges showing the strongest performance on this measure in the most recent administration of the CTE Outcomes Survey

Goal 5

Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps for good within 10 years

Goal 6

Reduce regional achievement gaps across all of the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of closing regional achievement gaps for good within 10 years

Other Goals

- Improvements in student persistence, completion of 30 units, progress toward transfer-level coursework in the first or second year
- Colleges should also monitor and aim to grow full-time enrollment (15 units per semester) and continuous enrollment
- Colleges should monitor wage gains or percent of graduates attaining a living wage

Pasadena City College

Click here to select a different college

CURRENT PROFILE	Math & English/ESL Metrics		Completion Metrics			CTE Metrics		
	Remedial/ESL	Transfer Level Achievement	Persistence	30 Units	Degree/Transfer	CTE	Skills Builder	CDCP

View Rates | Metric Profile

Completion

Click here to view trend data

Percentage of degree, certificate and/or transfer-seeking students starting first time in 2011-12 tracked for six years through 2016-17 who completed a degree, certificate or transfer-related outcomes.

COLLEGE PREPARED	UNPREPARED FOR COLLEGE	OVERALL
73.1%	49.1%	55.9%
N=992	N=2,521	N=3,513

De Anza College

Click here to select a different college

CURRENT PROFILE	Math & English/ESL Metrics		Completion Metrics			CTE Metrics	
	Remedial/ESL	Transfer Level Achievement	Persistence	30 Units	Degree/Transfer	CTE	Skills Builder

View Rates   Metric Profile

Completion

Click here to view trend data

Percentage of degree, certificate and/or transfer-seeking students starting first time in 2011-12 tracked for six years through 2016-17 who completed a degree, certificate or transfer-related outcomes.

COLLEGE PREPARED	UNPREPARED FOR COLLEGE	OVERALL
82.8%	55.6%	63.5%
N=880	N=2,175	N=3,055

I. WHAT IS GATEWAYS TO COMPLETION?

Gateways to Completion, an evidence-based process to create an institutional plan for improving student learning and success in high-enrollment courses that have historically resulted in high rates of Ds, Fs, Withdrawals, and Incompletes especially for low-income, first-generation and historically underrepresented students. This multi-year process helps institutions create and implement a plan for course redesign that supports teaching, learning, success, completion, and retention.

AN ASSET-BASED APPROACH TO LATINO EDUCATION IN THE UNITED STATES

UNDERSTANDING GAPS AND ADVANCES

Eugene E. García and Mehmet "Dali" Öztürk

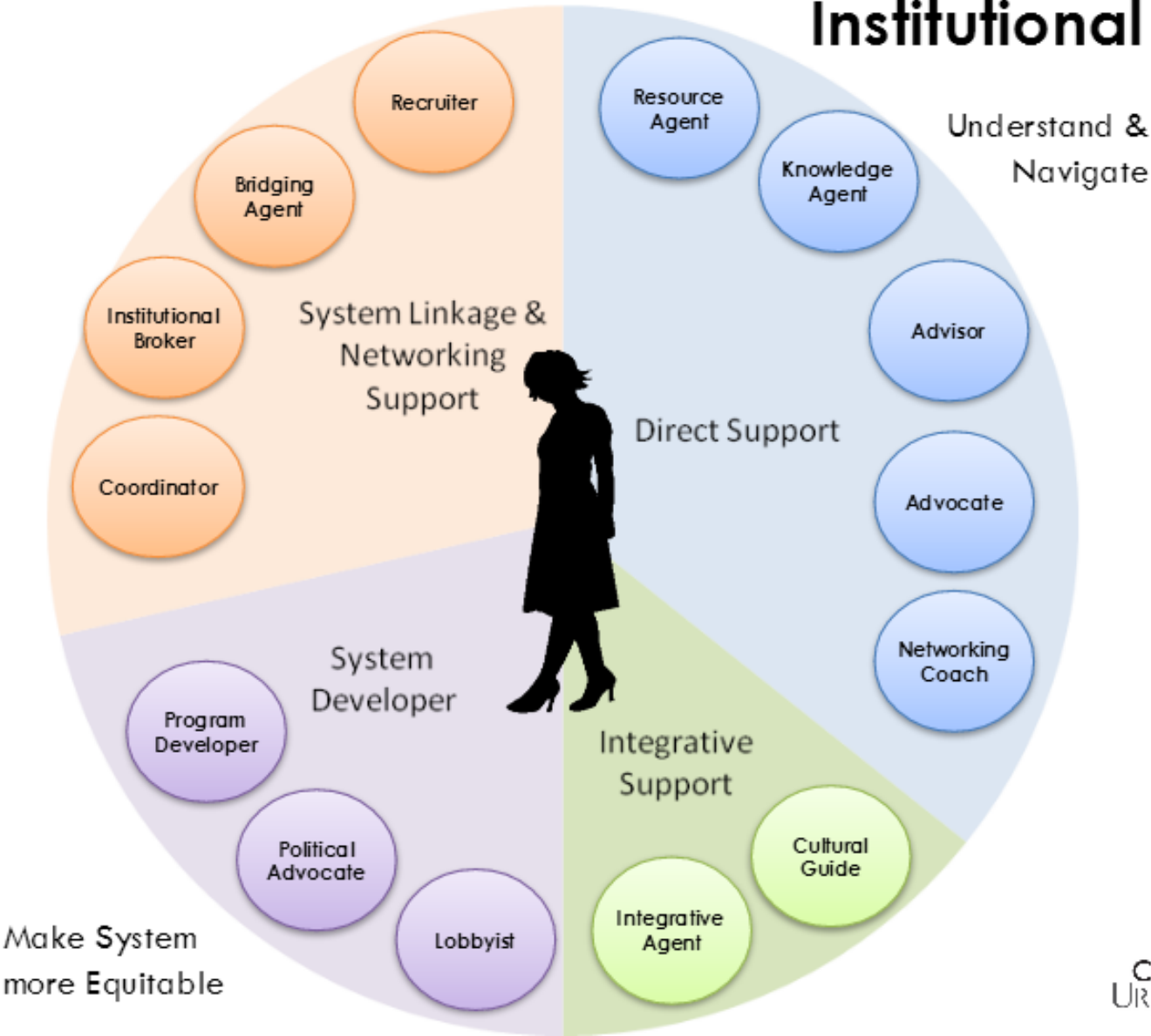|										Annual SAR Applications	SAR applications before first week of
2	**2015-2016 Aid Year**				Last Updated	#######					
3											
4	**Fall 2015**			**Spring 2016**			**Summer 2016**				
5	First week of term Pell	3,792	$ 4,162,440	First week of term Pe	4,430	$ 4,802,857	First week of term Pell	NA	NA	41933	NA
6	Term total Pell	7752	$ 15,687,649	Term total Pell	7279	$ 15,059,144	Term total Pell	1619	$ 1,302,603		
7											
8	**2016-2017 Aid Year**										
9											
10	**Fall 2016**			**Spring 2017**			**Summer 2017**				
11	First week of term Pell	4,430	$ 4,802,857	First week of term Pe	6,652	$ 6,766,548	First week of term Pell	NA	NA		
12	Term total Pell	7,920	$ 16,338,607	Term total Pell	tbd	tbd	Term total Pell	tbd	tbd	40386	NA
13											
14	**2017-2018 Aid Year**										
15											
16	**Fall 2017**			**Spring 2018**			**Summer 2018**				
17	First week of term Pell	5,627	$ 6,048,822	First week of term Pe	6,774	$ 6,823,358	First week of term Pell	NA	NA		
18	Term total Pell	8,585	$ 17,464,824	Term total Pell	tbd	tbd	Term total Pell	tbd	tbd	39502	NA
19											
20	**2018-2019 Aid Year**										
21											
22	**Fall 2018**			**Spring 2019**			**Summer 2019**				
23	First week of term Pell	4,805	$ 5,237,143	First week of term Pe	tbd	tbd	First week of term Pell	tbd	tbd		
24	Term total Pell	tbd	tbd	Term total Pell	tbd	tbd	Term total Pell	tbd	tbd	32048	32048
25											

Institutional Agent

Understand & Navigate

Resource Agent

Knowledge Agent

Advisor

Advocate

Networking Coach

Direct Support

System Linkage & Networking Support

Recruiter

Bridging Agent

Institutional Broker

Coordinator

System Developer

Program Developer

Political Advocate

Lobbyist

Make System more Equitable

Integrative Support

Cultural Guide

Integrative Agent

CENTER FOR URBAN EDUCATION

Academic Affairs/Instruction Update

Dr. Terry Giugni

Topics for Academic Affairs/ Instruction Presentation

- ## Fall 2018 Enrollment Numbers

- ## FTES Generation
  - 2017- 2018 and past History

- ## Vision for Success Goals

- ## Student Centered Funding Formula

Enrollment – Fall 2018

Type Courses	Sections	Seats	Enrolled	Capacity	Headcount	Est FTES
Credit	2,726 (2,756)	84,929 (86,905)	78,775 (81,682)	92.8% (94.0%)	26,977 (27,501)	9315 (9894)
Noncredit	232 (259)	6495 (7189)	4082 (4853)	62.9% (67.5%)	2480 (2787)	390 (438)

*Numbers from Friday of first week, peak for F18

*Values in parenthesis Fall 2017

* Noncredit numbers from September 15th, peak for F18

FTES Generation

Year	Late Summer	Fall	Winter	Spring	Early Summer	Annual	Base + Growth
2016-17	1,383	10,297	1,920	9,680	718	23,999	23,799
2017-18	1,416	10,332	2,045	9,506	943	24,242	24,210
2018-19	1,327	10,133	2,045	9,506	1,473	24,484	24,484

Black numbers are actual

Purple number is estimate based on current enrollments

Red numbers assume we will achieve similar FTES as previous year

Blue number indicates FTES needed to achieve Base + Growth

Green number indicates advanced apportionment value for Base + 1% Growth

PCC FTES Apportionment
Base + Growth over 6 Year period

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Base	21,068.45	21,126.78	22,460.68	23,245.98	23,987.82	24,210.34
Growth	58.33	1,333.91	1,041.55	553.40	222.52	242.10
Total	21,126.78	22,460.69	23,502.23	23,799.38	24,210.34	24,452.44

PCC FTES Apportionment
Base + Growth
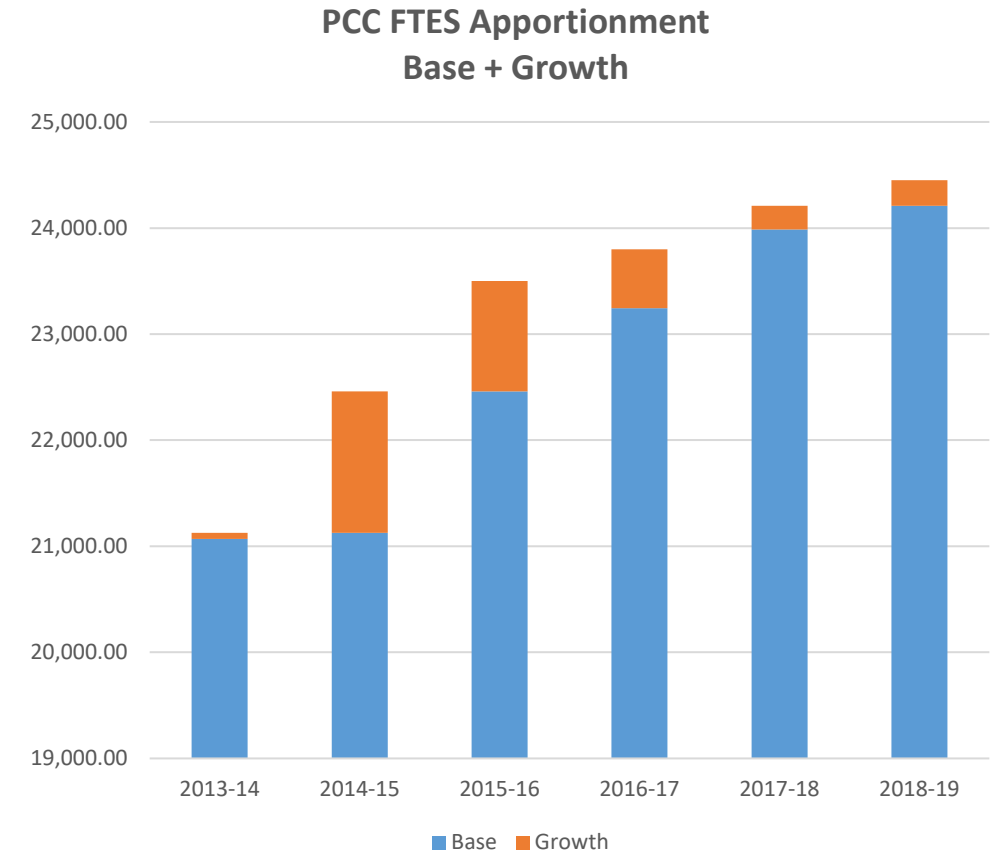
Goals for the CCC Vision For Success

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

2. **Increase** by **35%** the number of CCC students system-wide transferring annually to a UC or CSU.

3. **Decrease** the average number of units accumulated by CCC students earning associate's degrees from $\cong$ 87 total units to **79** total units.

4. **Increase** the percent of exiting CTE students who report being employed in their field of study for a statewide average of 60% to **69%**

5. **Reduce** equity gaps

6. **Reduce** regional achievement gaps across all of the above goals.

New Student Centered Funding Formula (SCFF)

Why?

- Most students who enter a community college never complete a degree or certificate or transfer.

- Achievement gaps persist (across student groups and across regions).

- College enrollments declining (58 of 72 districts have declined).

New Student Centered Funding Formula (SCFF)-2

Principles for Reforming Funding

- Align with state's priorities for education and training.

- Encourages progress toward the *Vision for Success goals*.

- Provide additional resources to groups of students that have faced barriers to success.

New Student Centered Funding Formula (SCFF)-3

The SCFF consists of <u>three</u> components:

- *Base Allocation*—Enrollments (FTES) and sites.

- *Supplemental Allocation*—Counts of low-income students.

- *Student Success Allocation*—Counts of outcomes related to the *Vision for Success*, with "premiums" for outcomes of low-income students.

- For 2018-19 will be 70%/20%/10% moving to 60%/20%/20% by 2021-22.

Base Allocation

- Enrollments (FTES) at a rate of $3,727/FTES for credit and $3,347/FTES for noncredit for 2018-19 (these values go down in subsequent years);

- Base allocation for Colleges and Centers – 1 college + 1 center = $7,831,449 for PCC;

- FTES generated by Special Admit Students (Dual Enrollment) = $5,457/FTES;

- FTES generated by CDCP non-Credit = $5,457/FTES;

- The FTES number will be based on a three year average.

Supplemental ALLOCATION

District receives funding based on counts of all of the following in the prior year:

- Pell Grant recipients;

- California College Promise Grant recipients (BOG Fee Waiver);

- AB 540 students;

- The college will receive $919/student in 2018-19.

Student Success ALLOCATION

Student Success Measure	All Students	Promise Grant Students	Pell Grant Students
Associate Degrees Granted	$1,320	$1,653	$1,820
ADTs Granted	$1,760	$2,204	$2426
Certificates of Achievement Granted	$880	$1102	$1213
Completion of 9+ CTE units	$440	$551	$607
Transfer to four-year University (must have completed 12 units @ CC)	$660	$827	$910
Completion of Transfer-Level Mathematics and English in 1st year (SU,F,W,SP)	$880	$1102	$1213
Attainment of Living Wage	$440	$551	$607

New Student Centered Funding Formula (SCFF)-4

Based on the CCCCO July 2018 scenario (utilizing 2016-17 data).

PCC Revenue:

SCFF - Base + Supplemental + Student Success = Total

$99,512,805 + $29,127,705 + $15,483,672 = $144,124,183

Old - 2017-18 320 report P2 numbers + 2.71%COLA = $138,133,200

Based on the July 2018 scenario
- 48 districts (including PCC) will have an increase in funding;
- 18 districts would receive a decrease in funding;
- SCFF hold harmless clause maintains funding at the 2017-18 level through 2020-21.

Vision for Success and SCFF

- PCC should be focusing our activities on the goals of the Vision for Success.

- If we do this we will improve completion and close the achievement gap.

- We should do this because it is the right thing to do.

- The win-win is that it will also maintain and possibly increase our funding.

Achieving the Vision for Success Goals

Vision for Success Goals

1. **Increase** number of students that earn degrees and certificates.

2. **Increase** transfer.

What we need to do

- Implement Guided Pathways
  - Implement program maps for all degrees and certificates
  - Offer courses students need when they need them utilizing student's Education Plans and program maps
- Develop degrees and certificates in relevant areas
  - Submit 16 unit certificates to the CO
  - Develop ADTs that we are missing (39 ADT templates exist)
- Increase and improve student support services (Early Alert, Career and Completion Center, Learning/Success Centers)
- Complete revisions to align with AB 705
- Promote degree & certificate completion before or concurrent with transfer
- Expand dual enrollment offerings, link these offerings to PCC program maps
- Expand the Honors program
- Nudge students that are nearing completion

Achieving the Vision for Success Goals-2

Vision for Success Goals

3. **Decrease** the number of units students accumulate to earn a degree.
4. **Increase** the percent of CTE students that acquire gainful employment in their field of study.
5. **Reduce** equity gaps.
6. **Reduce** regional achievement gaps.

What we need to do

- Align program offerings (degrees and certificates) with labor market demand
- Offer stackable certificates that build to Certificates of Achievement and Degrees
- Focus on career and completion early and often for all programs (Career and Completion Center)
- Implement program maps for all students to decrease time to completion and number of units completed
- Focus with equity mindset on improved course success rates
- Expand Work Based Learning
- Improve noncredit to credit pipeline

Pasadena Area Community College District

Adopted Budget
Fiscal Year 2018-19

Presented by: DR. Richard Storti,
ASSISTANT SUPERINTENDENT & VICE PRESIDENT
BUSINESS & administrative SERVICES

September 21, 2018

California Budget Cycle

- Sept – Oct: State agencies submit requests to the Department of Finance
- Oct – Dec: Department of Finance meets with agencies to review requests.
- January: Governor issues proposed budget
- Mar – April: Legislature hold public budget hearing
- May: Department of Finance issues May Revision of the budget
- June: Legislature approves budget (requires 2/3 majority vote)
- June: Governor can either:
-         (1) sign budget for immediate enactment, OR
-         (2) veto individual items, in which case the legislature can override his veto with 2/3 majority vote.

California Budget Highlights
Community Colleges

Unrestricted Ongoing Funding Increases

▪ Cost of Living Adjustment of 2.71% (COLA) - $173 million
- ▪ **PCC: $3.6 million**

▪ Support For New Funding Formula - $270 million (uses 60-20-20 split for funding elements)
- ▪ **PCC: Projected at $6.0 million**

▪ New Online College - $120 million ($20 million ongoing / $100 million one-time)
- ▪ **PCC: N/A**

▪ California Promise Program - $46 million
- ▪ **PCC: $1.2 million**

▪ Full-Time Faculty - $50 million
- ▪ **PCC: $1.4 million**

California Budget Highlights
Community Colleges-2

Restricted One-time Funding

- Scheduled maintenance / Instructional Equipment – $28.5 million
    - **PCC: $116K**

- Capital Outlay - $50 million (Proposition 51 Bond Projects)
    - **PCC: $1.6 million (U Building Working Drawings)**

- Part-Time Faculty Office Hours - $50 million
    - **PCC: $509K**

Changes for California Community Colleges Student Centered Funding Formula

- The new formula calculates apportionments using three factors:

  - **Base Allocation** - Current factors (FTES)

  - **Supplemental Allocation** – Counts of low-income students
    - Pell Grant recipients
    - California Promise Grant recipients
    - AB 540 students

  - **Student Success Allocation** – Counts of outcomes related to the Vision for Success, with premiums for outcomes of low-income students
    - Associate degrees for transfer
    - Associate degrees
    - Baccalaureate degrees
    - Credit certificates granted (16 units or more)
    - Completion of transfer-level math and English within first year of enrollment (6 units)
    - Successful transfer to a four-year university
    - Completion of nine or more CTE units
    - Attainment of regional living wage

- Three Year Phase In Period:

	Base Allocation	Supplemental Allocation	Student Success Allocation	Total
Year 1 (FY 2018/19)	70%	20%	10%	100%
Year 2 (FY 2019/20)	65%	20%	15%	100%
Year 3 (FY 2020/21)	60%	20%	20%	100%

Cautions and Concerns

- **Economic and political uncertainties**

- **STRS and PERS**

  - ➢ **Increasing Employer Contribution Rates**

Year	STRS	PERS
2016/17	12.58%	13.89%
2017/18	14.43%	15.531%
2018/19	16.28%	18.06%
2019/20	18.13%	20.80%
2020/21	19.10%	23.50%
2021/22	19.10%	24.60%
2022/23	19.10%	25.30%

  - ➢ **Annual ongoing STRS / PERS expense** will increase $6.0 million annually from FY 2017/18 to FY 2022/23

- **Other Postemployment Benefit (OPEB) Liability**

- **U Building – Unfunded Cost Escalations and FF&E – Projected at $10 million**

General Fund Proposed Budget FY 2018/19

Revenue		
State Apportionment	$142,963,873	84.3%
Lottery	3,892,931	2.3%
State Mandated Claims	700,719	0.4%
Non-resident Tuition	12,177,024	7.2%
CalSTRS On Behalf Payment	4,000,000	2.4%
Categorical / Student Fees / Other	5,848,848	3.4%
Total Revenue	**$169,583,395**	100.0%

Expenses		
Salaries and Benefits	$144,740,394	85.4%
Supplies and Materials	1,407,141	0.8%
Operating Expenses and Services	18,154,213	10.7%
Capital Outlay	345,647	0.2%
Other Outgoing / Transfers	4,936,000	2.9%
Total Expenses and Transfers	**$169,583,395**	100.0%

Surplus (Deficit)	**-0-**	0.0%

Transfers

Fund	Transfers
01 General Fund	(4,936,000)
33 Child Development Center Fund	36,000
41 Capital Outlay Fund	3,600,000
62 Property & Liability Self -Insurance Fund	1,300,000
69 Other Internal Service Fund - PERS/STRS	(3,000,000)
Irrevocable Trust – OPEB	2,000,000
Irrevocable Trust – PERS / STRS	1,000,000
Total	$ -

Summary of Funds
2018/2019 Proposed Budget

Fund	Beginning Balance	Income	Expenditures	Transfers	Net Activity	Ending Balance
01 General Fund	$27,426,294	$169,583,395	($164,647,395)	($4,936,000)	$0	$27,426,294
03 Restricted General Fund	2,214,363	33,526,273	(34,659,088)		(1,132,815)	1,081,548
29 Capital Servicing Fund	116,449	0	(114,860)		(114,860)	1,589
33 Child Development Center Fund	361,476	881,535	(881,535)	36,000	36,000	397,476
41 Capital Outlay Fund	9,478,755	5,081,283	(10,484,656)	3,600,000	(1,803,373)	7,675,382
42 Building Fund - Measure P	5,048,859	0	(5,048,859)		(5,048,859)	0
43 Scheduled Maintenance	1,024,682	3,937,365	(4,817,770)		(880,405)	144,277
59 Identity Services Fund	112,904	54,350	(54,350)		0	112,904
61 Workers Compensation Self- Insurance Fund	2,921,178	2,200,000	(2,200,000)		0	2,921,178
62 Property & Liability Self -Insurance Fund	1,001,473	0	(1,300,000)	1,300,000	0	1,001,473
63 Dental Coverage Self - Insurance Fund	2,810,237	1,170,000	(1,170,000)		0	2,810,237
64 OPEB Self-Insurance Fund	4,098,813	0	(2,000,000)		(2,000,000)	2,098,813
69 Other Internal Service Fund - PERS/STRS	4,893,844	0	0	(3,000,000)	(3,000,000)	1,893,844
74 Student Financial Aid Fund	796,977	45,948,904	(45,948,904)		0	$796,977
Irrevocable Trust – OPEB	10,010,578	420,000		2,000,000	2,420,000	12,430,578
Irrevocable Trust – PERS / STRS	4,004,231	245,000		1,000,000	1,245,000	5,249,231
Total	**$76,321,113**	**$263,048,105**	**($273,327,417)**	**$0**	**($10,279,312)**	**$66,041,801**

Budgeted Positions

	2016-2017	2017-2018	2018-2019
Academic Positions			
Instructors / Counselors / Librarians	429.1	444.0	449.6
Academic Managers	35.0	37.0	35.0
Total Academic Positions	**464.1**	**481.0**	**484.6**
Classified Positions			
Classified Non-Management	356.5	372.0	389.0
Managers and Supervisors	52.0	52.0	52.0
Total Classified Positions	**408.5**	**424.0**	**441.0**
Total Positions	**872.6**	**905.0**	**925.6**

Questions

PASADENA CITY COLLEGE **EWD**

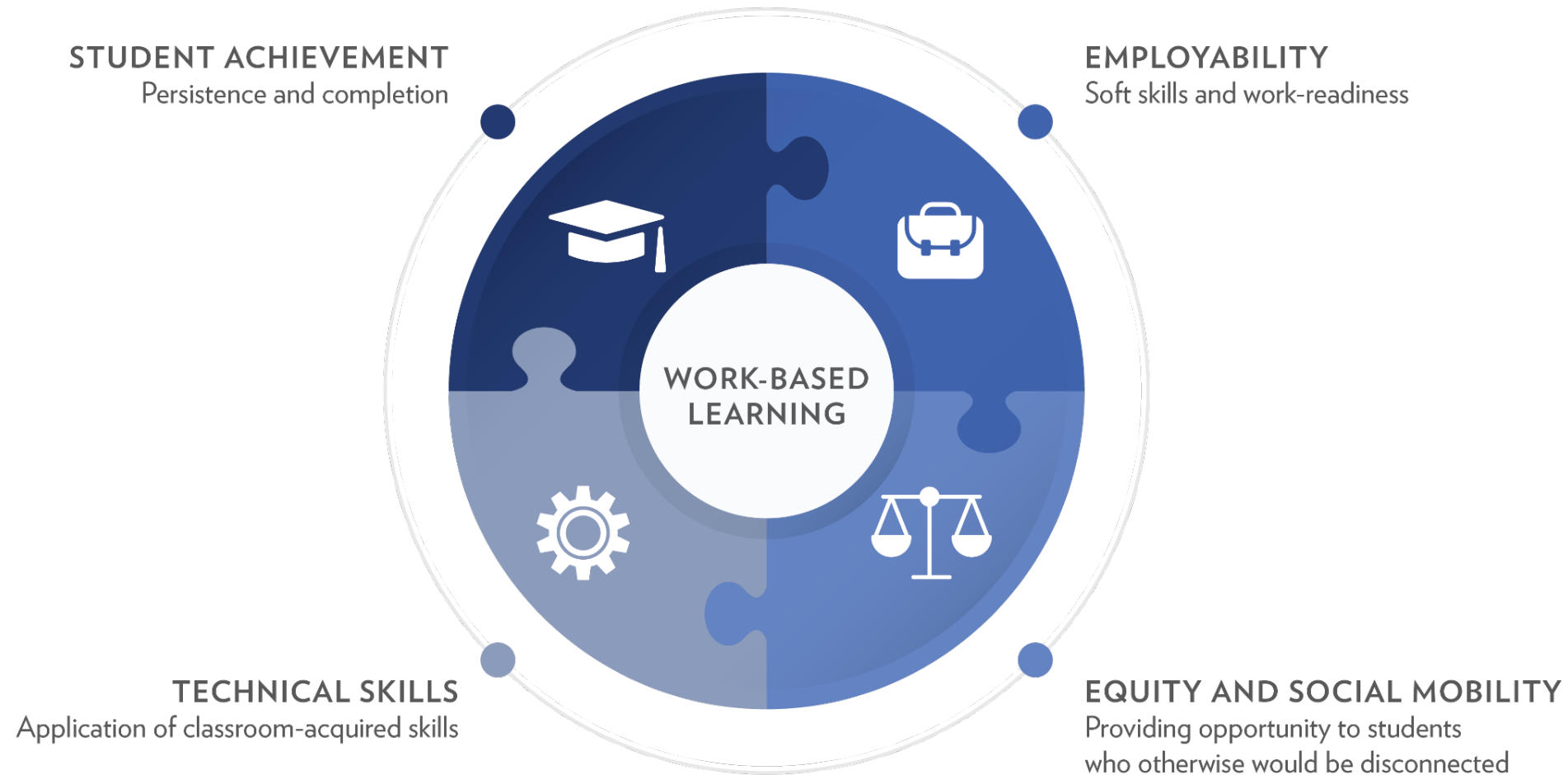**ECONOMIC & WORKFORCE DEVELOPMENT**

Work-Based Learning:
Linking Experience to Outcomes

Fall Planning Retreat
09.21.18

What is Work-Based learning?

Work-Based Learning is an educational strategy that uses the workplace to provide students with the knowledge and skills that will help them connect school experiences to real-life work activities and future career opportunities.

Why Work-Based learning?

STUDENT ACHIEVEMENT
Persistence and completion

EMPLOYABILITY
Soft skills and work-readiness

WORK-BASED LEARNING

TECHNICAL SKILLS
Application of classroom-acquired skills

EQUITY AND SOCIAL MOBILITY
Providing opportunity to students
who otherwise would be disconnected

The Work-Based Learning Continuum

Career Awareness

Learning **ABOUT** Work

Career Exploration C

Learning **ABOUT** Work
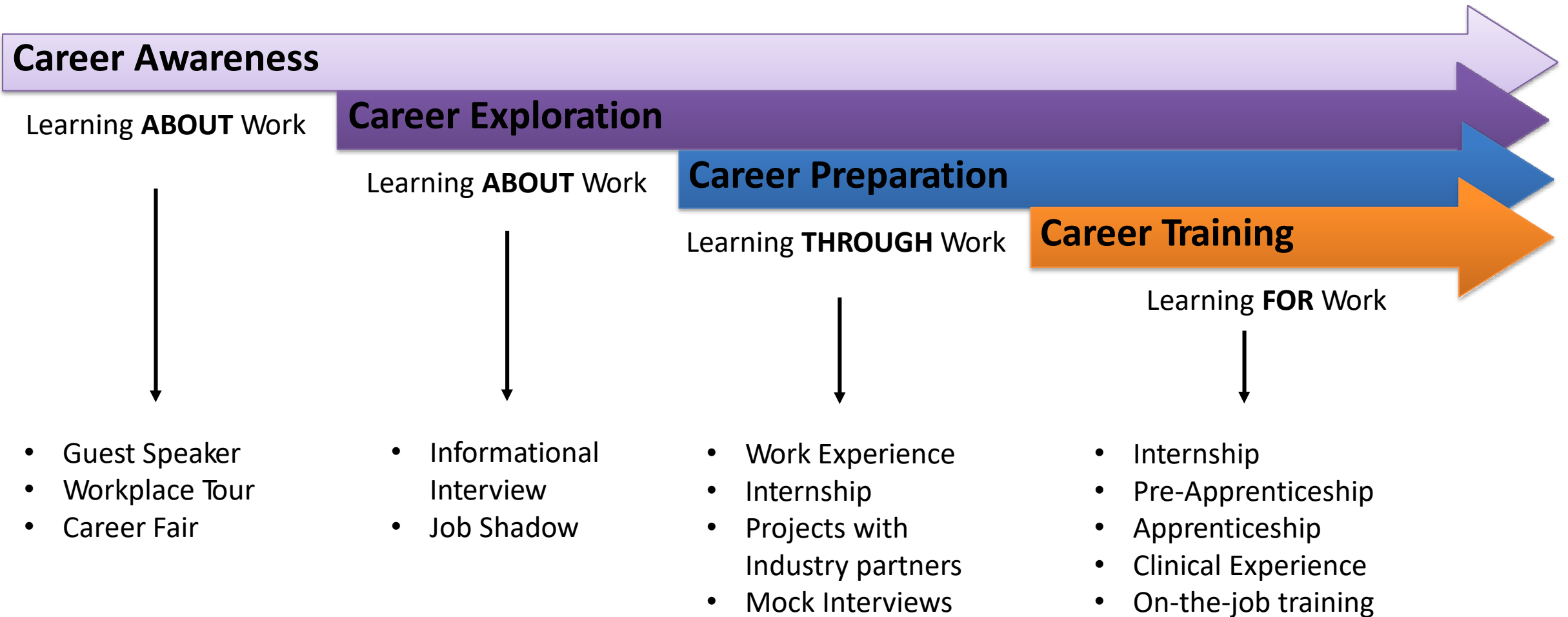
Career Preparation

Learning **THROUGH** Work

Career Training

Learning **FOR** Work

Educational strategy that focuses on developing **technical** and **employability skills** by connecting students **directly** with employers

Work-Based Learning Continuum Activities

Career Awareness

Learning **ABOUT** Work

Career Exploration

Learning **ABOUT** Work

Career Preparation

Learning **THROUGH** Work

Career Training

Learning **FOR** Work

- Guest Speaker
- Workplace Tour
- Career Fair

- Informational Interview
- Job Shadow

- Work Experience
- Internship
- Projects with Industry partners
- Mock Interviews

- Internship
- Pre-Apprenticeship
- Apprenticeship
- Clinical Experience
- On-the-job training

What are students saying about WBL?

"I learned that there are many different skills required for video game design as well as other careers in the technology industry, these people educate themselves even during their careers through workshops and guest speakers, and that flexibility can be found in different workplaces."

"I learned that Google promotes great work-life balance. Employees are encouraged to focus 20 percent of their work on project and of their own interests. I would love to work there!"

"I learned about the type of engineering accepted to work with riot. Riot's network system is the first to notice of any disasters.
In order to be hired one must be a gamer."

"One of the most important things is to make connections with people. Knowing how to code is a huge advantage and a great skill to have. Dedication, curiosity and hard work gets you places."

Work-Based Learning leads to positive employment outcomes
Radiology Technology Program

- Most are employed for pay after 6 months
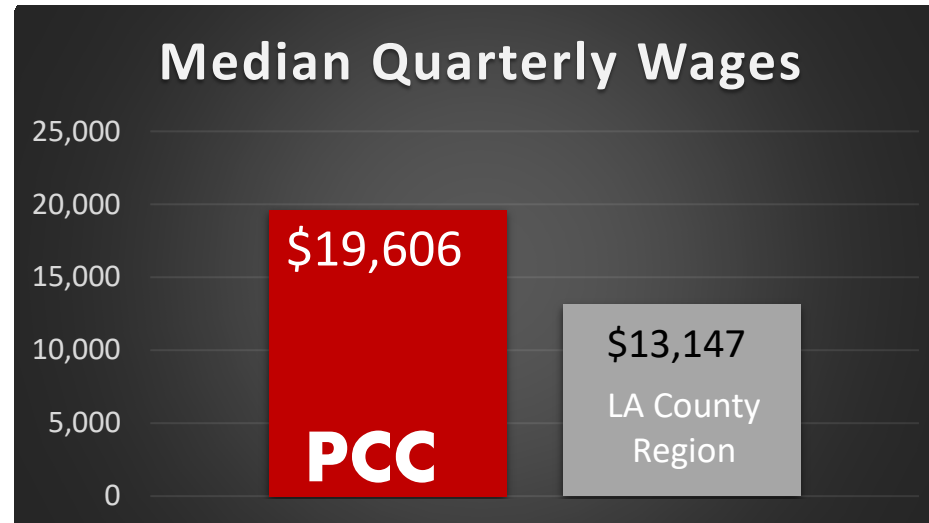
88%

- Change in earnings more than triple

+$ **156%**

- Quarterly wages outpace the LA County Region

Median Quarterly Wages

$19,606 — PCC

$13,147 — LA County Region

Work-Based Learning leads to positive employment outcomes
Registered Nursing

- Most are employed for pay after 6 months
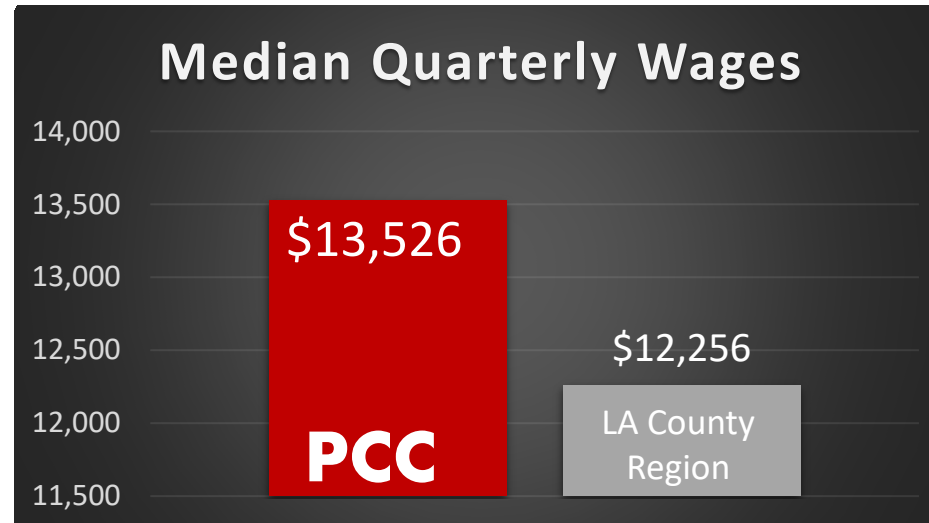
81%

- Change in earnings more than triple

+$ 169%

- Quarterly wages outpace the LA County Region

Median Quarterly Wages

$13,526 (PCC)	$12,256 (LA County Region)

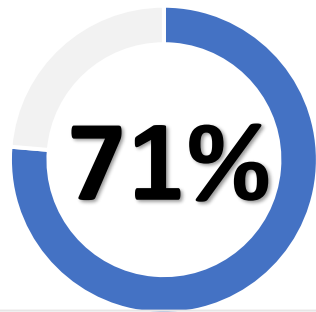Chart axis: 11,500 / 12,000 / 12,500 / 13,000 / 13,500 / 14,000

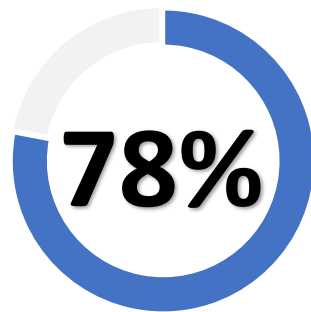# Work-Based Learning helps PCC students gain valuable work skills

After participating in a work-based learning opportunity, most PCC students indicated that they mastered the following skills:
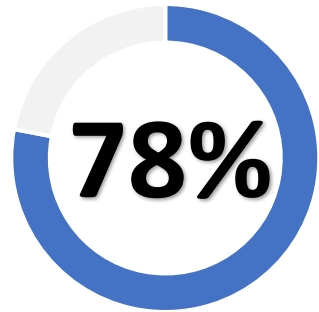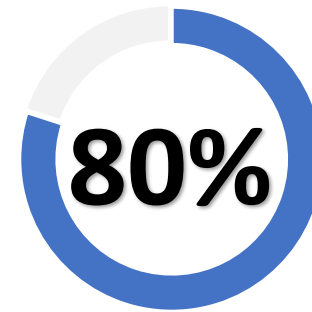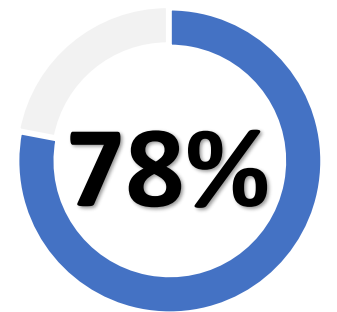
78% Working in Teams

71% Verbal Communication Skills

78% Decision Making

80% Problem Solving

78% Obtain and Process Information

Upcoming: WBL Flags in MIS (SG-21)

DED#	DATA ELEMENT NAME	FORMAT
SG21	**STUDENT-WORK-BASED-LEARNING-STATUS**	**X(01)**
This element indicates whether the student participated in specific types of work-based learning during the reporting term.		

Coding	Meaning
A	Student participated in work-based learning preparing the student for employment in a specific range of occupations, such as internships, work experience, and capstone projects
B	Student participated in work-based learning allowing the student to apply learning through practical experience and interaction with professionals from industry and the community outside of school, such as job shadows, service learning, class projects or challenges, and mentorships
C	Student participated in work-based learning allowing the student to build awareness of the variety of careers available, begin identifying areas of interest, and explore career options, such as guest speakers, company tours, field trips, career fairs, and mock interviews
N	Student did not participate in work-based learning
X	Unknown/unreported

Office of Work-Based Learning: Work Being Done

- Information gathering

- Working with Institutional Effectiveness and IT to capture WBL activities

- Exploring a centralized model for Internships that will enable us to provide support to faculty already managing internships and faculty who are interested in supporting students who want/need internships.
  - *Benefits of centralization include consistent point of contact, consistency of process, and consistency of reporting and ongoing support for faculty, students, and employers*

- Cooperative Work Experience Education

Ways to Help

- Embed WBL into your classrooms and programs. It works!

- Utilize an engagement platform to capture attendance data for all WBL experiences you facilitate or sign students up for

- Build a plan to collect and share WBL activities

- Get involved, be an advocate and serve as a faculty partner; share resources, ideas, models and opportunities

- Connect with us; let us know how we can help.

Annual update-update-update...

Integrated Planning Model

FACULTY HIRING TRACK

GENERAL REQUEST TRACK

- Annual Updates Completed
- Deans & Supervising Managers Review
- Faculty Hiring Priorities
- Facilities, ITS & HR Consulted
- Common List Agreed Upon
- President Reviews
- List to Executive Committee
- Budget Retreat
- Final Version Presented
- President Finalizes Budget
- Campus-wide Budget Presentations
- Board of Trustees Approval
- Process is Evaluated & Modified
- Fall Planning

September · October · November · December · January · February · April · May · June · July - August

ANNUAL UPDATE PRIORITIZATION PROCESS

FALL PLANNING RETREAT → **ANNUAL UPDATES (Faculty, Staff, Managers)** →

All Requests except Faculty Hiring (separate process)

→ **Faculty/Staff** / **Deans and Managers** / **Resource Experts** → **EXEC** → **BUDGET RETREAT**

What Got Funded?

139 items were on the final prioritized list

51 (37%) of those items got funded

ITEMIZED BREAKDOWN:
Instruction-25 Items
Student Services-14 Items
Business & Admin Services-10 Items
Non Credit-1 Item
President's Area-1 Item

- The top 25 highest priority items
- All items $5,000 and lower
- Total items funded = $2,119,787
- General Fund, Categorical funds, and grants were all used for funding

Data and Resources

- **Data Sets**
  - **College-wide Data**
  - **Subject/department Data (including special groups, veterans, de, etc.)**
- **Equity Dashboard**
  - **https://pasadena.edu/institutional-effectiveness/research/equity-dashboard.php**
- **Guided Pathways Dashboard**
  - **https://pasadena.edu/institutional-effectiveness/research/guided-pathways-dashboard.php**
- **Embedded resources**
  - **Campus Survey summaries**
  - **CSU/UC transfer**
  - **CTE labor market**

Budget Request Process

- Things to clean up-
  - Each Action Item can only have ONE CATEGORY
    - The category field is how items are organized and divided during the prioritization process
    - Items that either have multiple categories or categories not from the list risk being mis-prioritized
  - Action Items should be individualized. If there are multiple requests included in a single action item, they need to be split up. Deans and managers should work with their faculty/staff to ensure action items are individualized and properly categorized. This will increase effectiveness in the prioritization process.

Improvement & Change

- **Streamlined Action Items-**
  - **Removed "Timeline" and "Key/Responsible Personnel"**
- **IEC Broad Recommendations 2017-18**
  - **Embedded in appropriate annual update workspaces**
- **New Rubric for final prioritization and Budget Retreat**

Timeline

Annual Update Cycle 2018-2019		Explanation
Fall Planning Retreat	Friday September 21, 2018	7:30am to 11:45 am 2018-2019 College Overview
Annual Update Process begins	Monday September 24, 2018	Annual Update Workspaces and data released
Annual Update Submission	Friday November 16, 2018	Annul Update Submission date
First Level Prioritization Begins	Monday November 19, 2018	Vice Presidents /Deans/Managers/Executive Directors review Annual Update submissions and discuss with staff
First level Prioritization Ends	Friday December 18, 2018	
Second Level Prioritization Begins	Monday January 7, 2019	Deans/Executive Directors/Managers review Annual Update submissions and resource requests with area Vice Presidents
Second Level Prioritization Ends	Friday January 25, 2019	
Executive Level Prioritization Begins	Monday February 4, 2019	Executive Committee reviews resource requests
Executive Level Prioritization Ends	Monday February 18, 2019	
Budget Retreat	Friday March 1, 2019	Final resource request prioritization and college-wide update.

Questions???

Support:

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