District Planning Update

April 7, 2025 & April 21, 2025

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

2024-2025 OUTLOOK

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

GOALS AND PRIORITIES

- Seek authorization for a Bachelor's Degree Program at each college
- Optimize the Student Success and Financial Aid Metrics in the Funding Formula
  - *Year of Transfer*
- Continue to strengthen operational foundation to support implementation of new initiatives from the State
  - Student Attendance Accounting (FTES)
  - Common Course Numbering (AB 111)
  - Compliance with Financial Aid Requirements
  - New GE Pattern/CalGETC (AB 928)

3

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

GOALS AND PRIORITIES – CONTINUED

- Continue to invest in Information Technology infrastructure

- Implement Community Awareness Campaign building upon Districtwide Marketing Campaign

- Implement Program Review for District Services

- Next phase of salary equity

- Enhance CTE programs and structure to meet changing training needs

BUSINESS SERVICES UPDATE

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

STUDENT CENTERED FUNDING FORMULA (SCFF)

- Leadership focus has been to increase financial aid headcount and student outcome metrics to optimize funding

- **2023-2024 Financial Aid Headcount:**
  - Pell Grant Recipients increased by 16% from prior year
  - California Promise Grant Recipients increased by 9% from prior year
  - AB 540 students increased by 26% from prior year
  - Overall increase is 12% from prior year
  - Still 25% less than 2018-2019 level

- **2023-2024 Student Outcome Metrics:**
  - Associate Degrees for Transfer increased by 7% from prior year
  - Associate Degrees decreased by 18%
  - Nine or more CTE increased by 11% from prior year
  - Transfer to 4-year institution decreased by 1%

GC Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

STUDENT CENTERED FUNDING FORMULA (SCFF) – CONTINUED

- 2023-2024 FTES increased 21.4% from prior year and 27.3% from 2021-2022

- **2023-2024 Funding**
  - o Reported all Summer 2024 to optimize FTES; 3-Year Average
  - o State COLA 8.22% (increased SCFF Rates)
  - o Enrollment and outcomes metrics had caught up with our funding (out of Hold Harmless)

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

STUDENT CENTERED FUNDING FORMULA (SCFF) – CONTINUED

- **2024-2025 New Base Funding**
  - Overall 5% projected increase in FTES
  - State COLA 1.07%
  - $1.5 million in new revenue
  - Increased revenue not enough to cover cost increases (step & longevity, PERS, health benefits, operating expenses)
  - Set aside one-time funding from 2023-2024 ending balance to cover cost increases
- **2025-2026 Estimated Funding**
  - State COLA 2.43% (January Proposed Budget)
  - $3 million in new revenue
  - Increased revenues not enough to cover increased cost (estimated $6 million)
    - Planning underway to address the increased cost
  - Our enrollment planning includes 5% increase in FTES and 3% increase in Supplemental and Student Success Metrics in 2025-2026

8

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Food Services Update

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

- Since July 2024, Grossmont College has spent $160K for food services due to insufficient sales to cover the cost

  - College reduced overhead expenses with Genuine Foods as of last month to save costs

- Looking into self-service/vending food services options to serve students outside of Genuine Foods hours

- Working with Genuine Foods to establish a process to accept Electronic Benefit Transfer (EBT)

10

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Health and Safety Committee

11

Committee Charge

- Review Facilities, Heath and Safety, and Public Safety operational matters

- Review incident reports, loss analysis reports, concerns submitted regarding health and safety matters, and accident reports to develop prevention strategies as well as corrective actions as required

- Conduct periodic inspections to ensure compliance and the safety of the physical plant

- The chair of the committee (AVC) will provide updates to DEC

12

Committee Membership

Associate Vice Chancellor, Facilities Planning, Public Safety & Risk Management Senior Director, Districtwide Facilities
Director, Risk Management
Director, Public Safety
Vice President, Administrative Services - Cuyamaca College
Vice President, Administrative Services - Grossmont College
Director, Campus Facilities, Operations & Maintenance - Cuyamaca College
Director, Campus Facilities, Operations & Maintenance - Grossmont College
Health and Safety Specialist
Administrative Assistant III – Facilities – GC
Administrative Assistant III – Facilities – CC
AFT Representative
CSEA Representative
Additional Subject Matter Experts as needed

GC GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Reimagining Public Safety Taskforce

14

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Goal of the Taskforce

- Review the current structure of the District public safety model

- Discuss districtwide unmet campus safety needs

- Explore alternate model for public safety and support services to be provided to the campuses

- Meeting biweekly

15

Taskforce Members

Vice Chancellor Business Services

Interim Associate Vice Chancellor Facilities Planning, Public Safety & Risk Management

Director, Public Safety

Grossmont College Academic Senate President

Cuyamaca College Academic Senate President

Grossmont College Classified Senate President

Cuyamaca College Classified Senate President

AFT President

CSEA President

AA Representative

Confidential Administrators Representative

Confidential Staff Representative

Grossmont College ASGC President

Cuyamaca College ASCC President

16

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Purchasing and Contracts Update

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

- Created Amazon Business Account
  - No need to use Pcard
  - Easy to reconcile

- Improving the Gift Cards process to address unmet student needs
  - Reducing the turnaround time
  - Order for the semester instead of increment of 100 cards

- Purchasing has a Pcard for specialized orders that only accept credit cards

- Improving Student Travel
  - Increased meal per diem amount
  - Provide transportation and hotel for student travel

18

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

- Streamline Credit Card Process
  - o Audit finding in 2023-2024 Audit
  - o Cards to be used with vendors who do not accept POs
  - o Reduce number of cards and users
    - ▪ One card per user
  - o Online access to statements
  - o Statements are submitted on time with receipts

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Facilities Update

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

- AVC Pilot Launched 7/1/2024

- Oversee Risk Management, Public Safety, Districtwide Facilities Planning and Construction

- Currently Steve Crow is the interim AVC and Richard Taylor is serving as a consultant as we review and develop the pilot

- Looking at functions that may be better served at the District level to support both campuses

- Weekly/Bi-Weekly meetings with VPAS and Facilities Directors to discuss concerns and issues

GC Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

AVC will be working with the colleges on:

- High Priority Health & Safety issues

- Structural ADA compliance

- Risk issues – Hazmat and ensuring compliance with State regulations

- Capital constructions projects

22

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Facility Management Software (Facilitron) Pilot Project

- Provides online maintenance and work order submission and tracking

- Provides external facing facility use and reservation process for our community groups

- Started transition on the work order module at end of March at both campuses

- Facility use module tentative targeting to go live on July 1st
    - Update policies and the rental fees schedule

23

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

District Funded Facilities Projects Focused on Safety

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

- Fire alarm system upgrades and off-site monitoring
  - Enable CAPS to provide better services to the colleges

- Off-site intrusion alarm monitoring

- Access control
  - Conducting initial review of our current system and possible solutions

- Install Knox boxes on buildings for fire department access - *completed*

- Bollards and boulders
  - To provide additional safety and security around the outside of both campuses

- New campus gates that are more secured

- Lighting upgrades and improvements

- Paint fire lanes and replace parking lots signs

GROSSMONT COLLEGE PROJECTS

- Remove Building 50 (Hazmat abatement)

- Repair ADA ramp from Lot 4 to Lot 4A – ADA requirement

- Road guard rail replacement

- Remove old ski slope and driving range (athletic field)

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

EDUCATIONAL SUPPORT SERVICES

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

ESS DEPARTMENT GOALS

- **Goal #1: Systems Integration**
  - o Complete: Financial Aid is now in Colleague
  - o In Progress: Degree Audit – Grad Application, CPL, External Coursework, etc.
- **Goal #2: Improve the Quality of our Data**
  - o Improve and/or develop business processes for various Student Services and Academic Departments that improve our data integrity
  - o Class deadlines, MIS submissions, 320 report
  - o In Progress: Data Integrity Project
- **Goal #3: Implementation of Legislation**
  - o Complete: AB 91(Residents of Mexico entitled to residents fees) and AB 928 (CalGETC)
  - o In Progress: Common Course Numbering, New Student Attendance Accounting Method

28

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

IT & PARTNERSHIP PROJECTS
Status Update

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

STUDENT SYSTEMS PROJECT STATUS

Student Systems Project Status

Completed:

- 23-24: 11 projects
- 24-25: 8 projects, 3 more closing

Ongoing Projects:

- In Progress: 31 projects
- In the Queue: 35+ projects

Examples of Active Projects

- Colleague Refresh/SQL Migration
- Financial Aid to Colleague
- Degree Audit (Graduation Module)
- CVC – California Virtual Campus
- Student Transfer Achievement Reform Act (AB 928)
- Common Course Numbering (AB 1111)
- CourseLeaf
- Chosen Name
- SARS Enhancements
- Equitable Placement, Support and Completion (AB 1705)
- New Attendance Accounting
- Fraud Mitigation

30

WHAT ELSE IS HAPPENING IN DISTRICT IT?

Workday Optimization Project

- Identified 220+ Improvements
- Business Services:
  - Accounting
  - Payroll
  - Purchasing
  - College Admin Services
- Human Resources

InfoSec and IT Service Management

- 10+ Projects Focused on
  - operational efficiency
  - information and cybersecurity
  - communication
  - accreditation readiness

- Examples:
  - Windows 11 Migration
  - Teams Chat Rollout

ACMM
Accessibility Capability Maturity Model

31

HUMAN RESOURCES UPDATE

Grossmont-Cuyamaca
COMMUNITY COLLEGE DISTRICT

Human Resources

- The Professional Development master calendar is accessible via Human Resources Professional Development website
  - o   New Employee Orientation
  - o   Managers/Supervisors Training & Office Hours
  - o   CPR & AED Training
  - o   Facilities Maintenance Operations Workday Training

- Reviewing processes and forms
  - o   Student Worker Salary Schedule Update
  - o   Streamlined Employee Onboarding
  - o   In-house Live Scan Operations
  - o   Piloting Workday Retirement and Resignation

Personnel Commission

- Ongoing recruitment
  - o   Since the establishment of the Personnel Commission, there have been 58 hires and currently there are 20 completed recruitments awaiting manager interviews and selections

- Employee-initiated reclassification interviews and process is in progress

33

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

IEPI – PARTICIPATORY GOVERNANCE

HIGHLIGHTS

- **Completed:**
  - Assessments and Education for Existing Participatory Governance Councils Fall 2023 and Spring 2024
  - Completed Trainings for Constituency Groups Summer 2024
  - Hosted Two Annual Governance Summits August 2023 and August 2024
  - Conducted Governance Workshop for Student Government January 2025
  - Proposed Additions to the Governance Handbook Presented at Summit

- **In Progress:**
  - New Governance Handbook to be Presented April 2025 for Input
    - Finalize Assessment of and Updates to Council Charges & Compositions
    - Member and Chair Roles & Responsibilities
    - Process for Annual Council Evaluation
  - Draft Council Member Orientation / Training
  - Draft Council Chair Training
  - Increase Student Engagement in Governance
  - Next Annual Governance Summit – August 2025

GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

DISTRICT SERVICES PROGRAM REVIEW

District Departments are Undergoing Program Review:

- Establishing goals

- Reviewing outcomes and achievements

- Aligning with resource allocation requests

- Integrating with budget planning

37