



# State of the College – Fall 2022 Flex Day

Dr. Nathaniel Jones III, President

# Agenda

- AY21-22 Achievements & Highlights
- Imperative for Change & Continuous Quality Improvement
- COA AY22-23 Priorities & Key Goals
- Executive Leadership Panel – Questions & Answers



# AY21-22 Achievements & Highlights



# AY21/22 Priorities & Goals

## Priorities



Diversity (DEISJ)



Guided Pathways



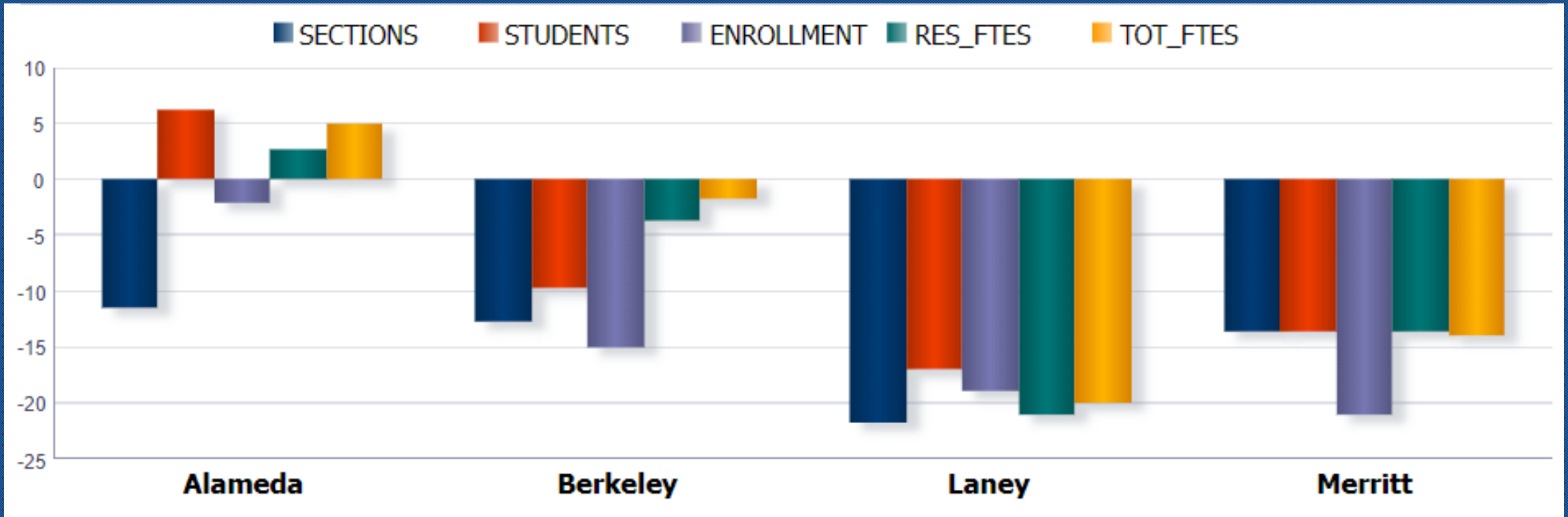
Strategic  
Enrollment  
Mgmt.



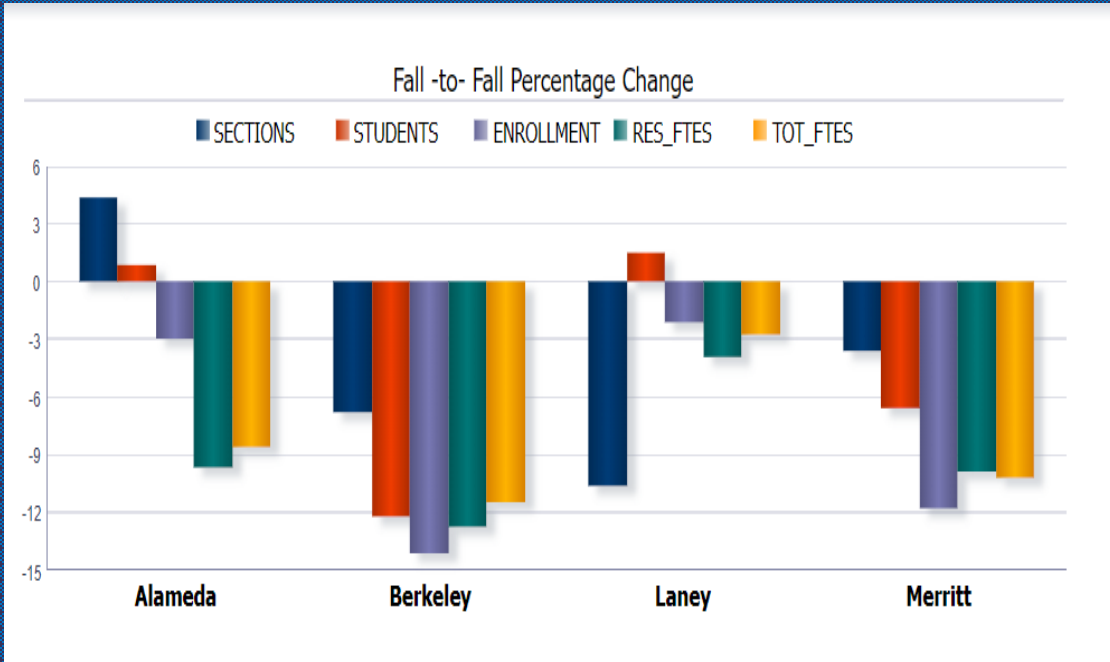
Fiscal  
Stewardship

## Goals

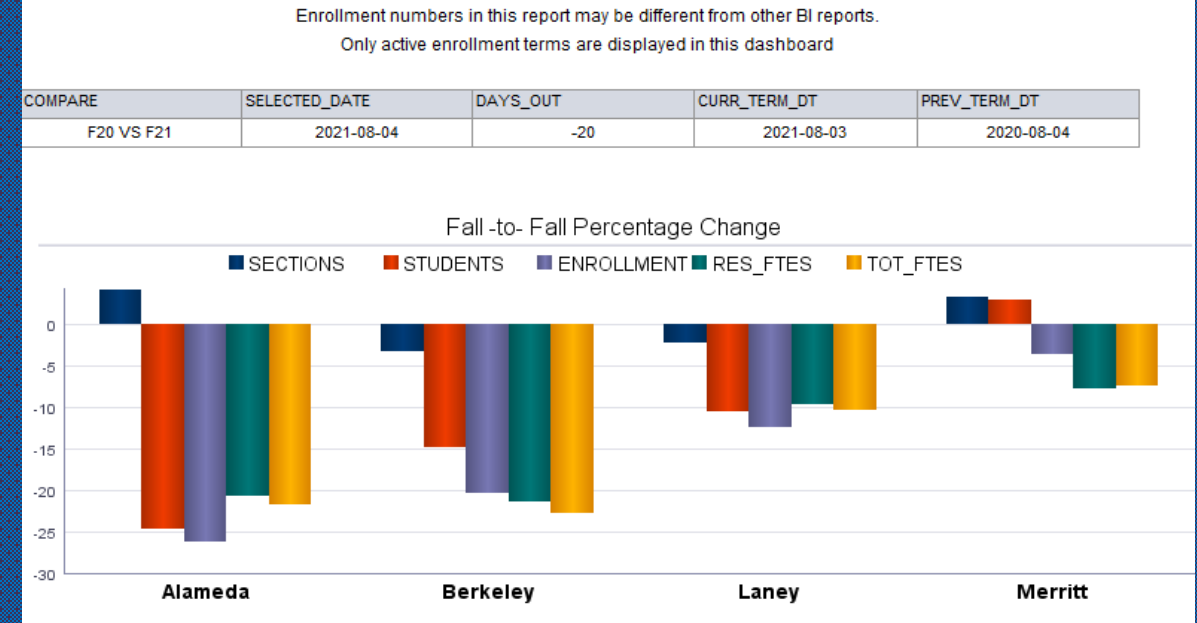
- Development & Submission of ACCJC Follow-up Report and Teach Out Plan
- Update of COA Education Master Plan
- Guided Pathways – Organization restructure & Process re-engineering
- Fiscal Stewardship & revenue diversification
- Strategic Enrollment Management
  - Marketing/communication
- Enhance DEISJ



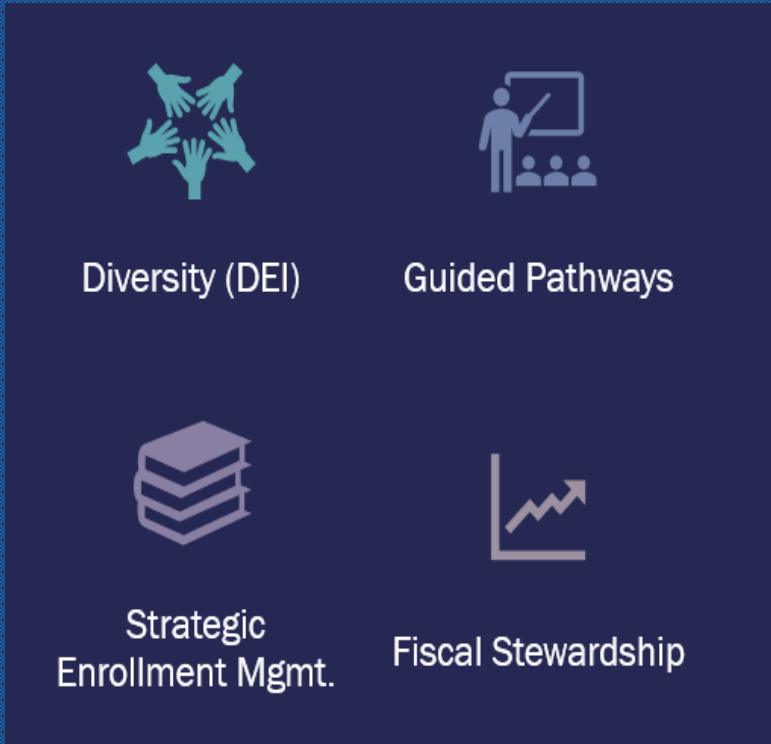
# Most Productive Summer 2022 Session



08/04/2021



# Significant Improvement from Fall 21



- **CoA Website Redesign-** with a student and community focus- promoting accessibility and inclusivity
- **CoA Mobile App Development-** To enhance student engagement
- **Salaam Learning Community-** developed and launched learning community for South West Asian and North African (SWANA) and Arab – American students
- **ConnexEd software development partnership project-** Common Application and Case management Tool development- 2022-2023 implementation.
- **Call Center-** Launched CoA CARES call center- focused on access, retention and success via proactive interventions.
- **HEERF II & HEERF III-** Distributed HEERF II and the majority of HEERF III direct student aid allocations per federal guidelines as grants for all students in varied amounts by criteria. **CARES Act Minority Serving Institution (MSI) Funds-**Distributed MSI I and II grants to ANAPISI and Hispanic students per Federal guidelines.

7/26/2022							
	<b>Budget</b>	<b>Exp</b>	<b>Enc.</b>	<b>Pre-Enc</b>	<b>adjustments</b>	<b>Balance</b>	
Permanent Salaries	10,778,829.00	9,952,668.15				826,160.85	
Benefits	6,610,830.00	6,077,115.67				533,714.33	
Object 13xx -- hourly teaching	835,653.00	1,939,908.13				(1,104,255.13)	
Discretionary	743,982.00	516,084.81	35,937.65	8,016.35	1405.58	182,537.61	
Utilities	1,041,170.00	961,698.04	70,621.62			8,850.34	
<b>Fund 01 Total</b>	<b>20,010,464.00</b>	<b>19,447,474.80</b>	<b>106,559.27</b>	<b>8,016.35</b>	<b>1,405.58</b>	<b>447,008.00</b>	
<b>Fund 08</b>	<b>1,500,971.00</b>	<b>1,477,019.41</b>	<b>23,951.59</b>	<b>0.00</b>		<b>(0.00)</b>	

Budgetary Competency (not overspending and staying within the allocated FTEF)

- Funded Race & Equity Alliance

- Increased faculty diversity

- Fostered greater community engagement

- Operated within budget & increased fund 10 ending balance

- Advanced the work of GP and EMP through PD, forums, retreats, focus groups & other efforts

- Secured a new IEPI grant





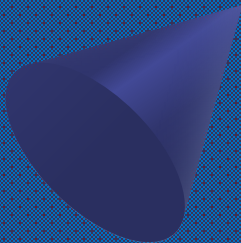
# Case for Change & Improvement



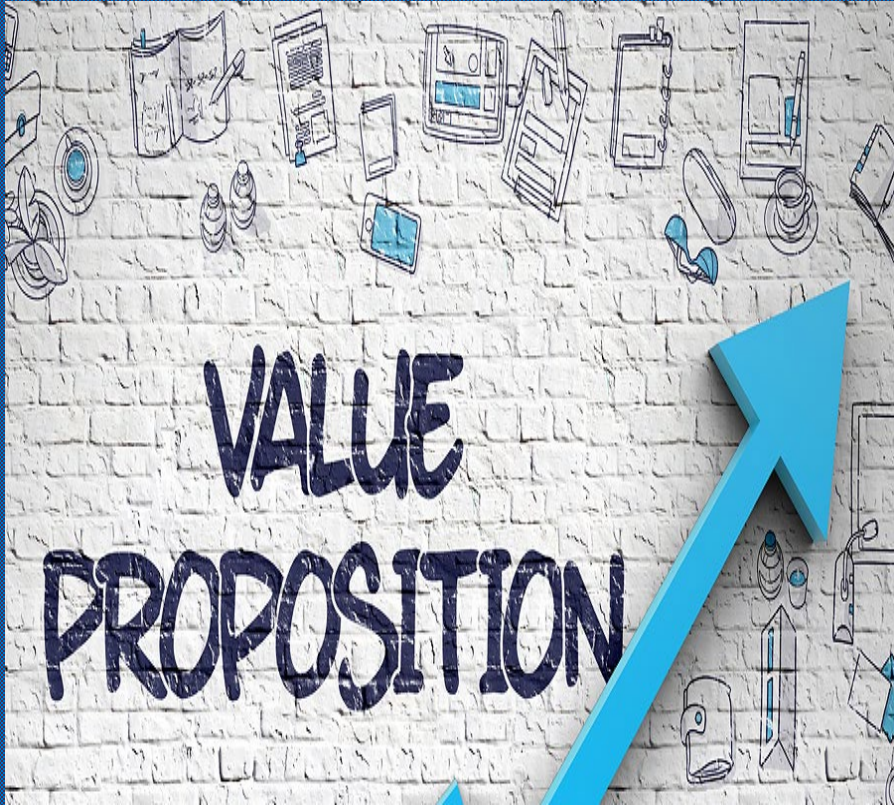
# What informs our need for change?



- External social, economic, political, technological factors
- Internal data related to college outcome and operational effectiveness measures
- Student demands and expectations



# Now Normal



- Every interaction is a moment of truth and students evaluate the value proposition every term or semester.
- Role of the classroom from time and place space chalk and talk to a different environments and modalities.
- Employer-Higher Education Tension-Opportunity Conundrum
- Enrollment Challenges
- Racial Equity and Social Justice Imperative
- Expanded responsibility of Colleges to support student's basic needs to create more equitable opportunities for student success



The logo for 'INSIDE HIGHER ED' is displayed within a white rectangular box. It consists of an orange square containing the word 'INSIDE' in large, bold, white, sans-serif capital letters. Below 'INSIDE', the words 'HIGHER ED' are written in a smaller, white, sans-serif, all-caps font.

**INSIDE**  
HIGHER ED

**No. 1 Expanded virtual services.**

**No. 2 A shifting mindset.**

**No. 3 Improved career pathways.**

**No. 4 A renewed focus on equity.**

# Shifting Our Mindset



## A shifting mindset

For many community colleges, faculty members were quickly trained to teach online, and staff members worked to determine how to support students in an all-virtual environment. The result was a greater understanding of how we can better serve our students.

Students will now come to expect such kinds of easily accessible, round-the-clock academic support services. They will demand real-time responsiveness and more accommodation. And they will seek out institutions that express care and concern for them as students and individuals with many varying needs.

Student expectations will ultimately play a more significant role, and those expectations should inform how the learning elements we redesigned in response to COVID-19 become normalized in our colleges and universities. We must commit to listening more to our students and to better meet them where they are on their academic journey.

# Inclusive Excellence



**A renewed focus  
on equity**

- Developing a culture of inquiry in our quest for inclusive excellence is critical.
- Community colleges must permit themselves to ask difficult questions about the intentional and unintentional consequences of our recruitment and onboarding processes for students, faculty, and staff.
- Ask difficult questions about our student career and academic advising approaches.
- We must continue to challenge the various systems within the institution that potentially serve as barriers to growth, success, and equitable outcomes for our faculty, staff, and students.

# Inclusive Excellence



*Equity in what, for whom?*

**Equity in access:** the college proportionally enrolls students from every racial/ethnic, age, socioeconomic, or gender group relative to a community or service area—across all areas/programs including in high-wage/high-demand fields

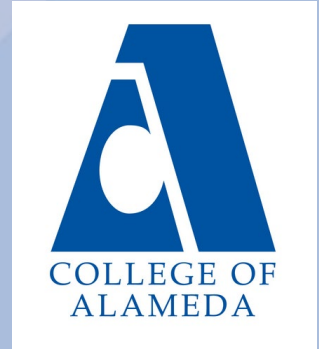
**Equity in learning:** the college ensures that differences in students' academic preparation levels, abilities, and cultural backgrounds do not limit access to high-quality instruction and learning opportunities

**Equity in success:** there are no race- or class-based disparities in completion and transfer rates, AND completion rates in high-wage/high-demand fields and programs of study

Source: Aspen Institute College Excellence Program

*Leading Through the Hard Stuff*

# Continuous quality improvement (CQI)



# College Measure s of Success & Equity

## College Set Standards

- Course Completion Rate
- Transfer Volume

## Student Centered Funding Formula (SCFF)

- No. Pell Recipients
- No. Degrees & Certificates

## Student Equity Plan

- Disaggregated Course Completion Rate
- Disaggregated Persistence

## College Set Standards

- Course Completion Rate
  - 72% for 2022 (exceeded our set standard of 69% but -3% points below our stretch goal of 75%)
- Persistence Rate – Fall to Spring
  - 61% of our 1st time full time matriculating students persisted from Fall 21 to Spring 22 within our district , ***however only 38% did so with COA.***

## Student Equity Plan

- Disaggregated Course Completion Rate
  - African American and Latinx students are still disproportionately impacted
- Disaggregated Persistence
  - ***From Fall 21 to Spring 22 only 32% of 1st time matriculating African American students chose to stay with COA (33 out of 102)***

## Student Centered Funding Formula (SCFF)

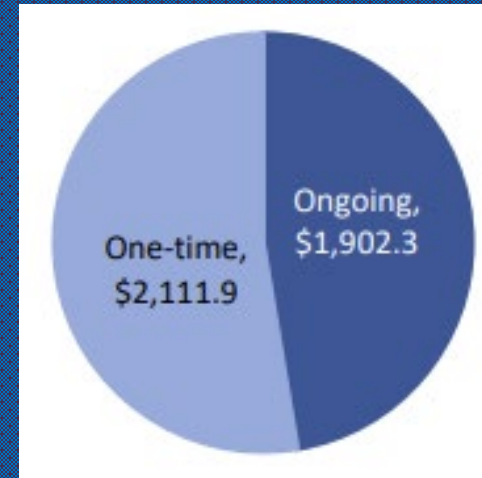
- No. Pell Recipients
  - 700 Students received Federal Pell ***(-20% to prior year)***
- No. Degrees & Certificates
  - Awarded 680 degrees & certificates ***(-3% to prior year)***



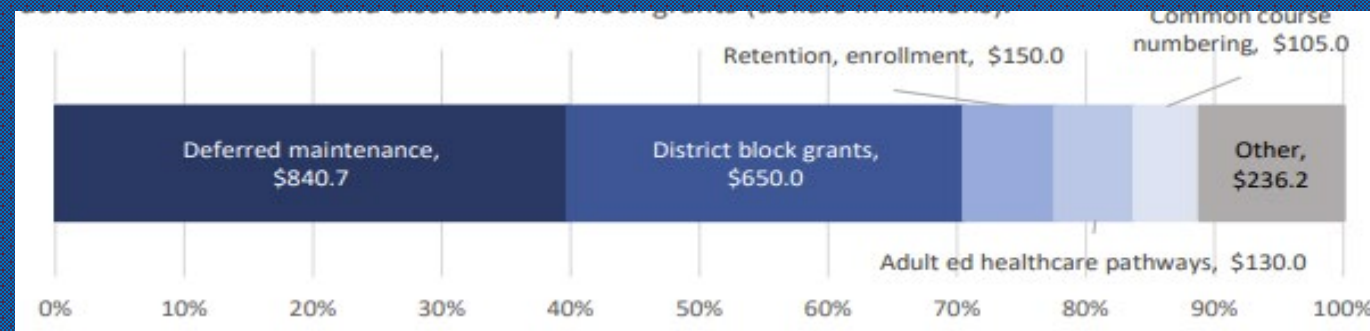
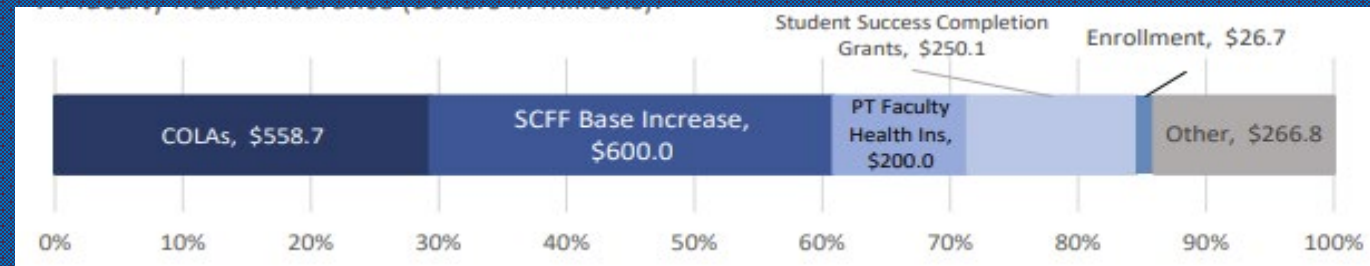
# College Data Analysis

# Financial Modeling of AY22/23 Budget

- SCFF Changes



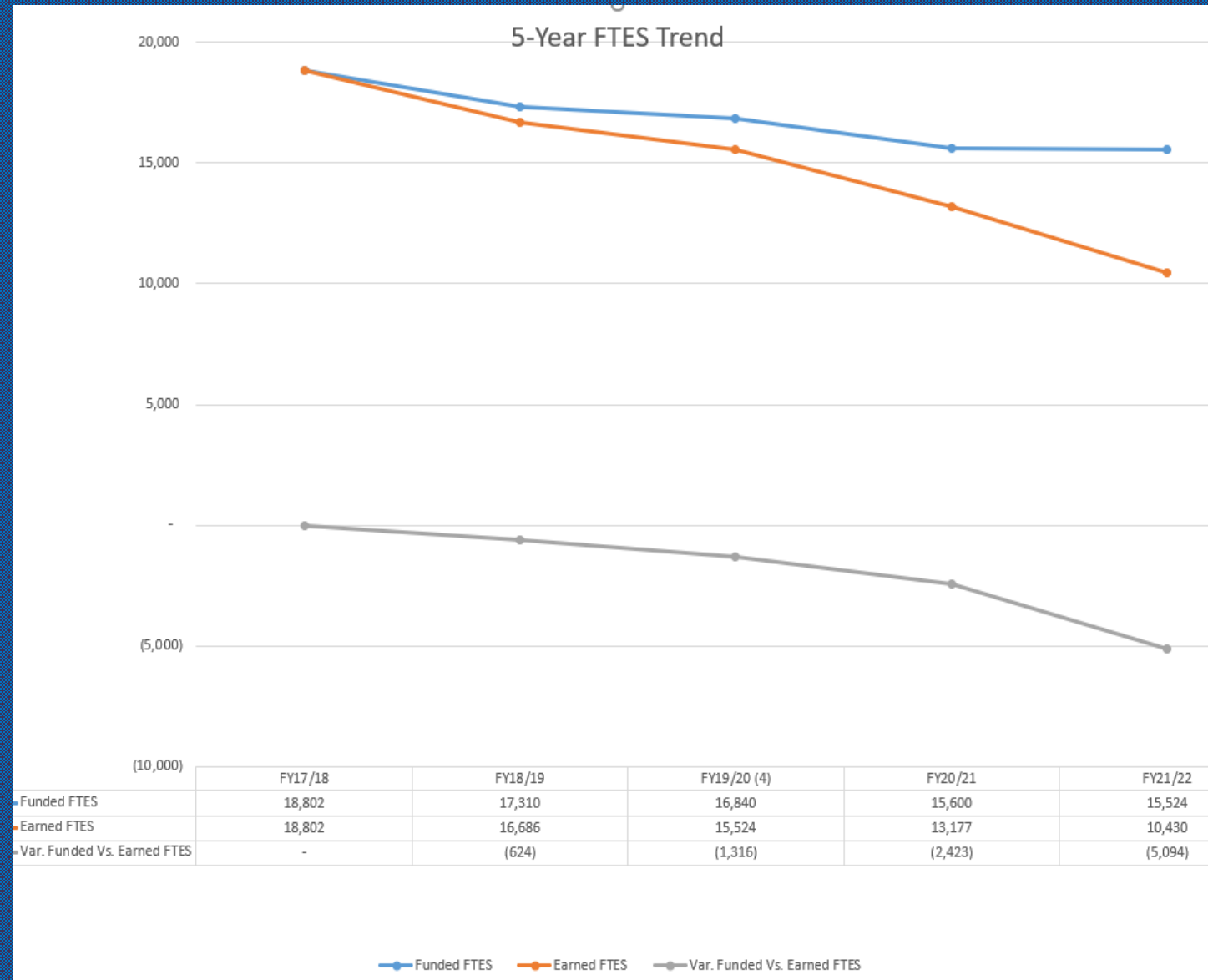
Elimination of Hold Harmless & Set a new Funding Floor



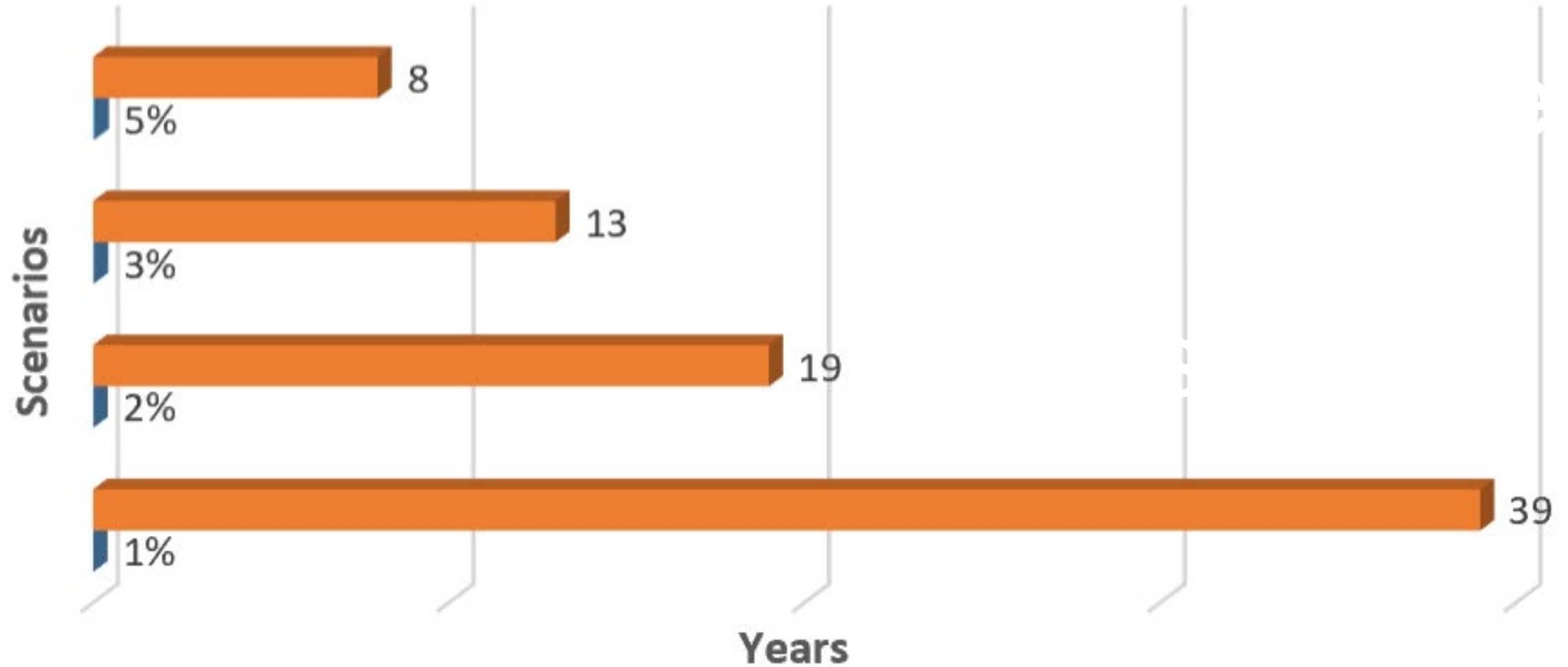


# FTES TREND ANALYSIS

- Funded FTES declined from 18,802 to 15,524 (-17.43%)
- Earned FTES declined from 18,802 to 10,430 (-44.53%) based on PI
- Gap between funded and earned FTES has increased from -624 to -5,094 (716.35%) – Covid impacted
- Info sources Chancellor Office Exhibit C & PCCD Budget Books



# Time to Reach Funded FTES Analysis

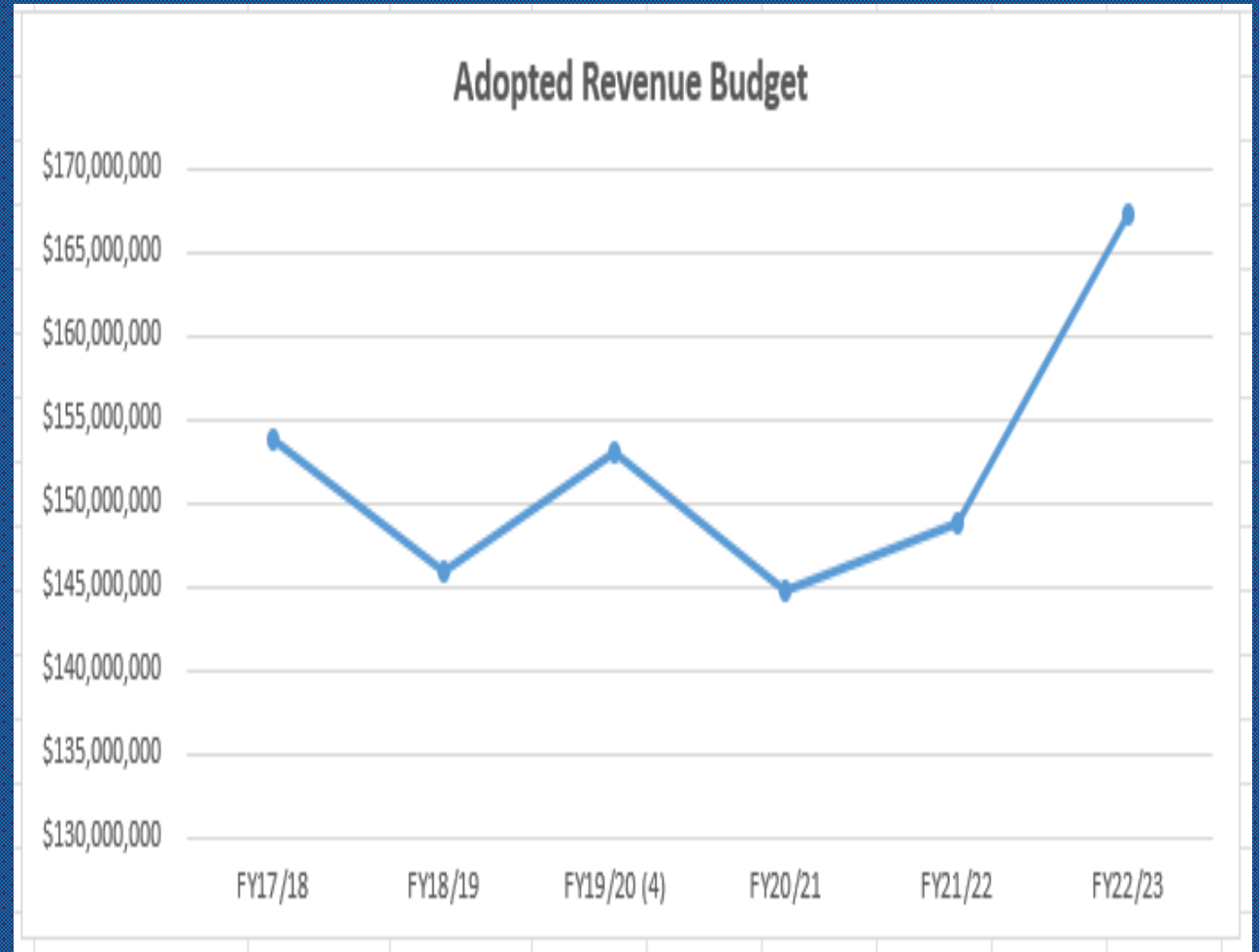


■ Time to Meet/Exceed Funded FTES Level (yrs)

■ FTES Growth Scenarios

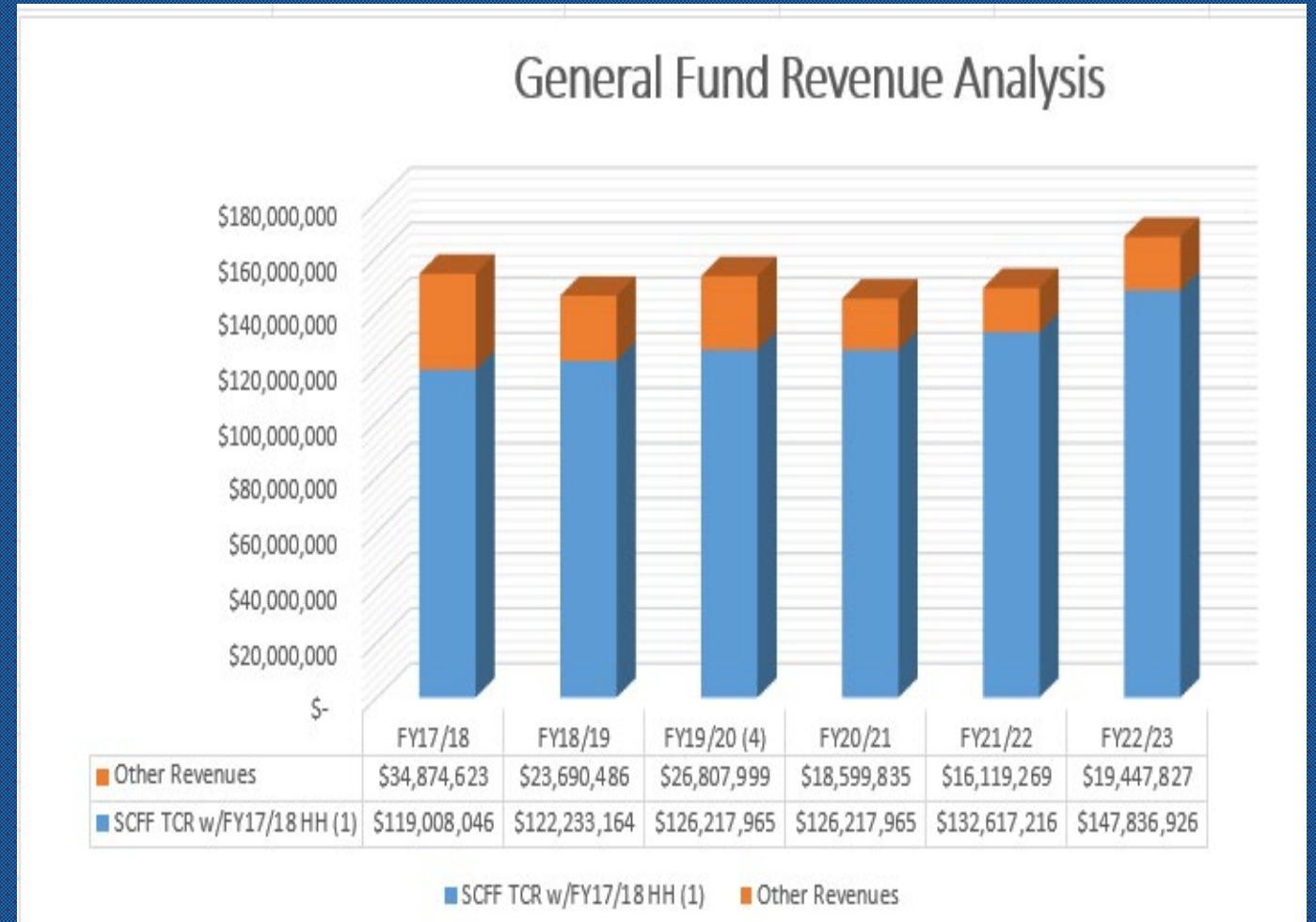
# Revenue Trend Analysis

- GF revenues include state Total Computational Revenues (TCR) plus “Other Revenues” (e.g. Lottery, student health fees, non-resident fees, etc.)
- Fluctuated over the past 6-yrs. Due to changes in Other Revenues
- TCR has increased over the past 6-yrs. due to COLA (1.54, 2.71, 3.26, 0, 5.07, 6.56)



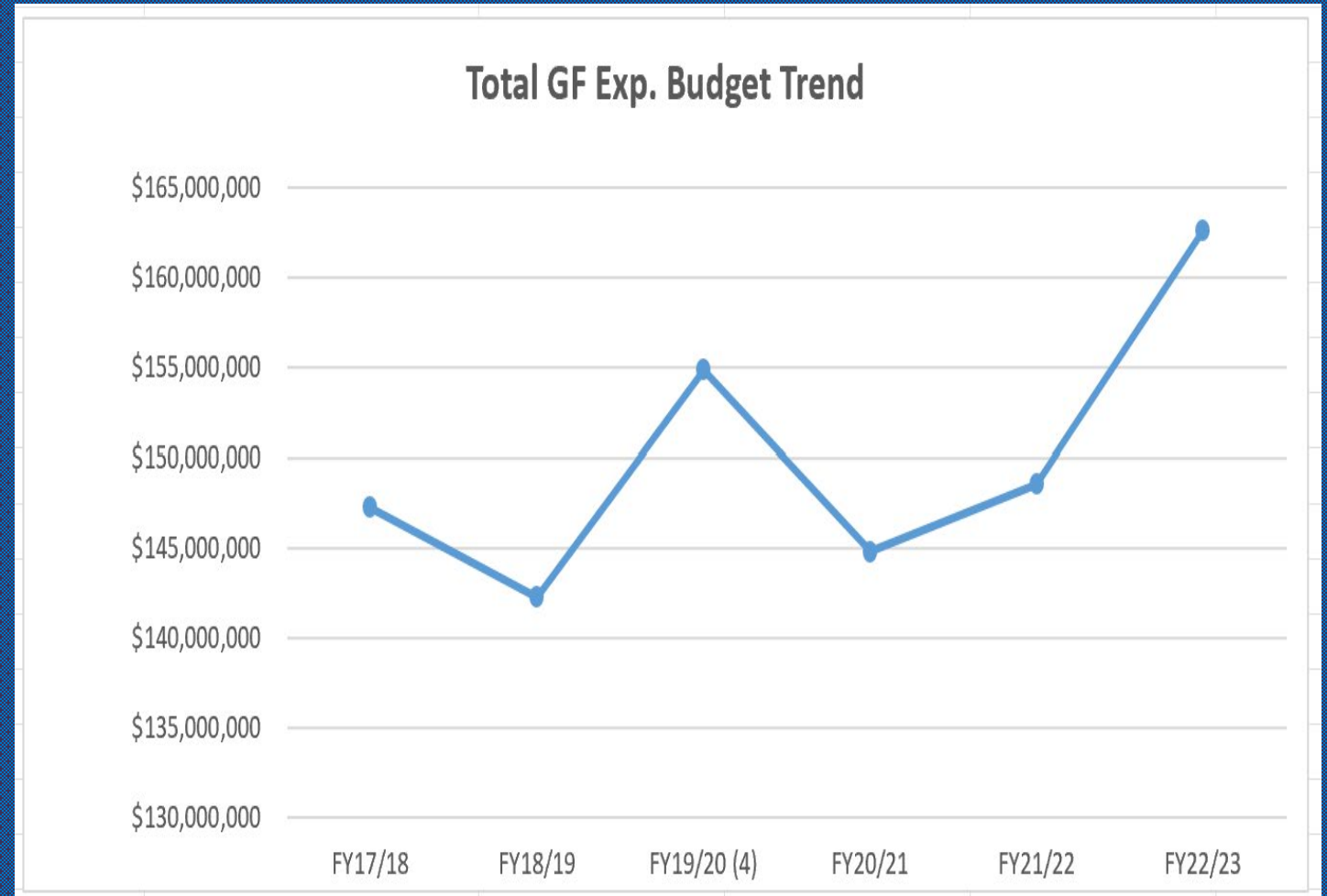
# Revenue Trend Analysis

- TCR as a percentage of total GF revenues has ranged from 77.34% to 86%, with an average of 82.1%
- Other Revenues varies from year to year due to: differences in non-TCR state funding (one-time & ongoing, e.g. PT faculty Off. Hours, Student retention & Enrollment, Block Grants, etc.)



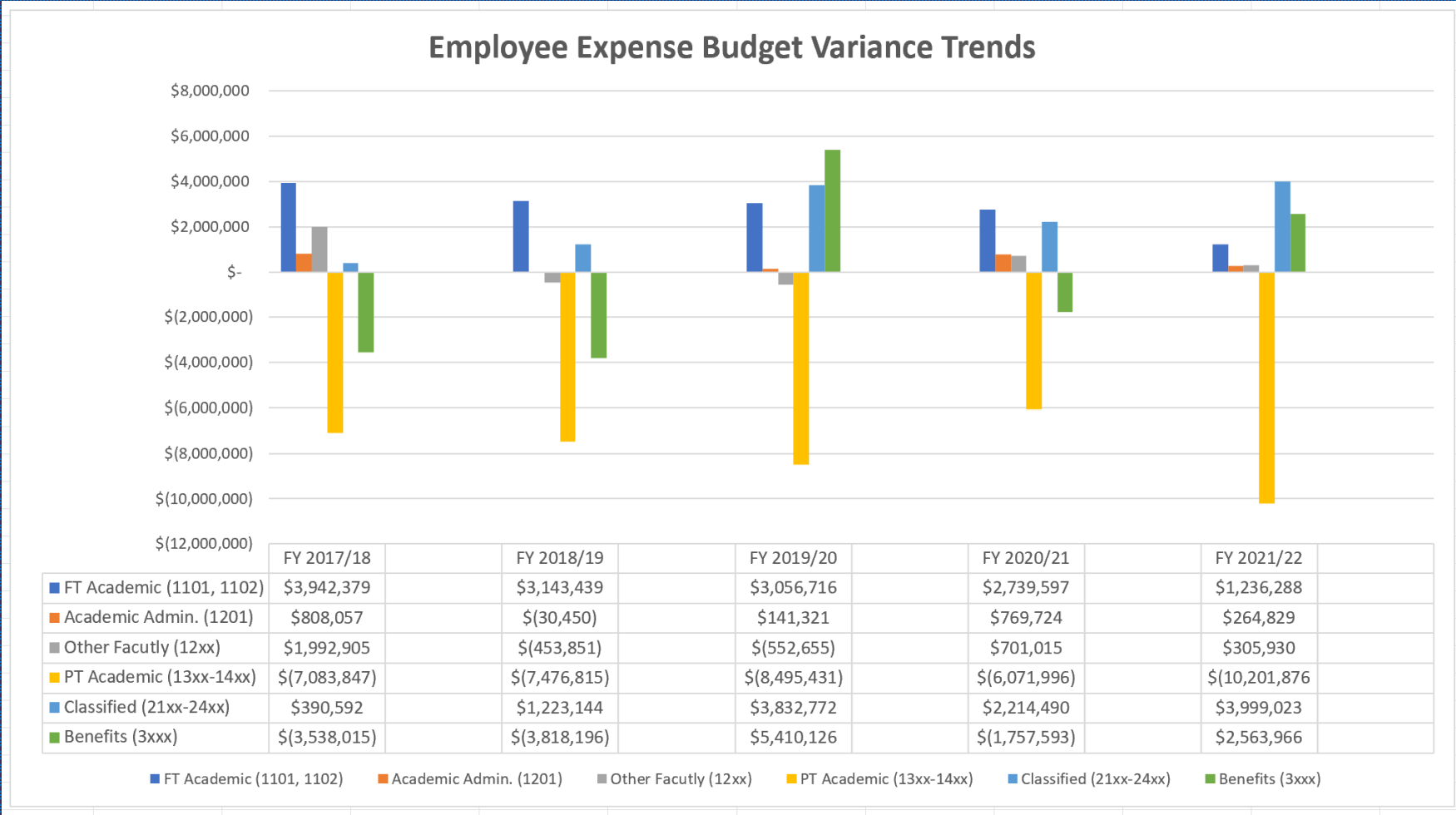
# Expense Budget Trend Analysis

- Follows closely the trend of the budgeted revenues; balanced budget
- Reflect annual increases in key operating expense drivers:
  - Salary increases
  - Employee benefit costs
  - OPEB liability
  - Utilities costs



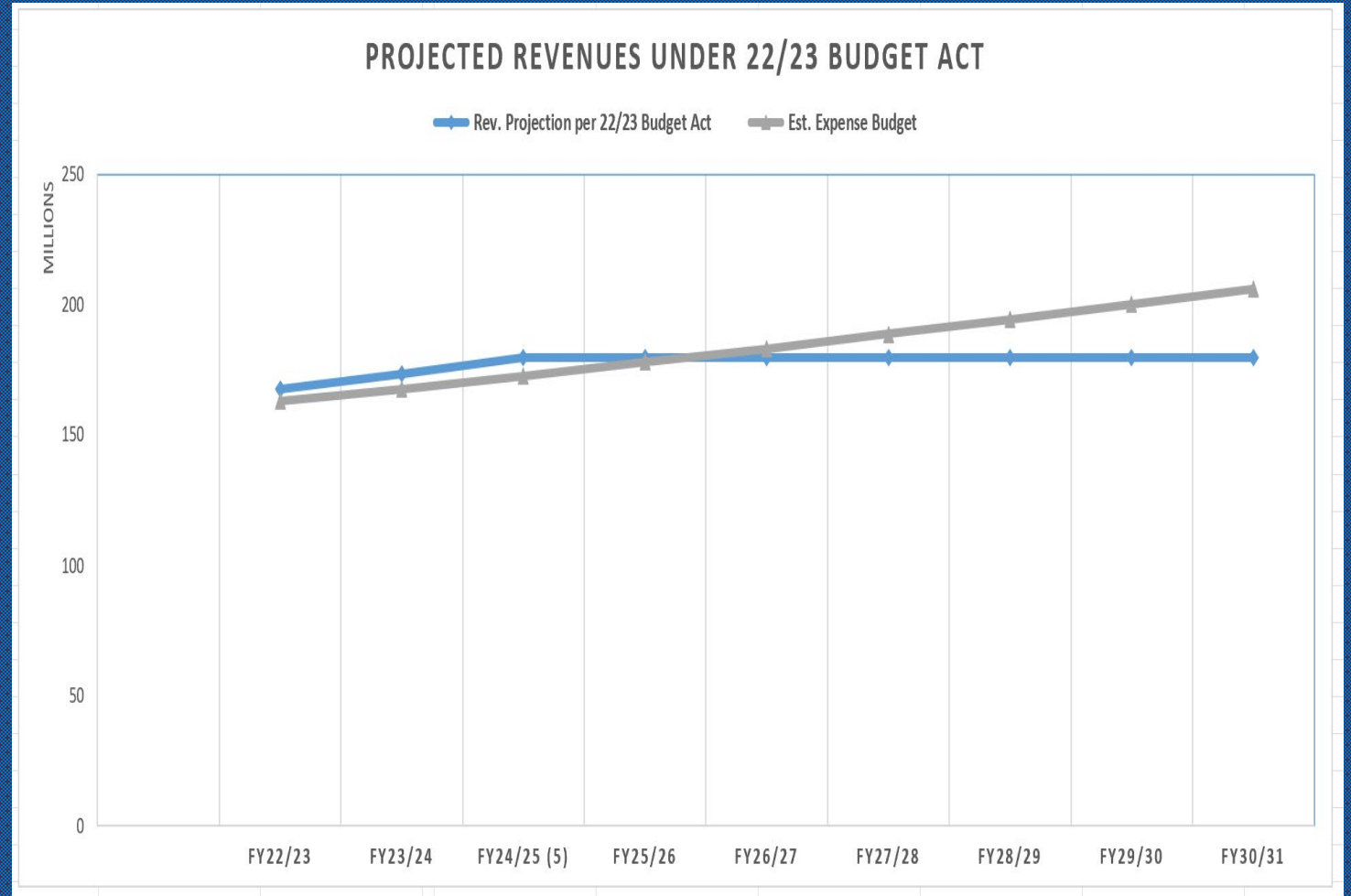
# Employee Expense Budget Variance Trend

- FT Faculty, Administrator and classified staff expenses have been under-budget
- PT Faculty expenses have exceeded budget on avg. by **-\$7.9M** over last 5 years
- Benefit budget variance fluctuated



# Revenue-Expense Projection – Sign Budget Act

- End HH in 24/25
- Set TCR floor to 24/25 level
- No future TCR COLA increases beyond FY24/25
- COLA (22/23) – 6.56
- Est. COLA (23/24) – 4%
- Est. COLA (24/25) – 4%
- Est. SCFF Metrics – N/C except for rates
- Expense projection escalation – 3%





# Call to Action

- The time to act to address these fiscal challenges is now
- Our work must be solutions oriented and collaborative
- Need to set/clarify principles to guide this work that reflect our values as an institution
- Failure is not an option – our students and community need us to succeed and preserve the PCCD colleges and district





# Strategies for Addressing the Issues

1	<b>PCCD Deficit Reduction Strategies &amp; Projections</b>						
2							
3				<b>Fiscal Year</b>			
4	<b>Revenues Strategies</b>	<b>Feasibility (H-M-L)</b>	<b>DO/DSS Est. Amt.</b>	<b>BCC Est. Amt.</b>	<b>CoA Est. Amt.</b>	<b>Laney Est. Amt.</b>	<b>Merritt Est. Amt.</b>
5	Implement auto award of degrees						
6	Correct issues of data integrity						
7	Analyze & Increase sales/services rates						
8	Increase grant awards						
9	Sell or lease property & other assets						
10	Increase fundraising						
11	Increase course caps						
12	Establish an emergency reserve holding account						
13							
14	<b>One-time Expense Reduction Strategies</b>						
15	Delay filling some vacant positions						
16	Furloughs						
17	Voluntary FTE reduction						
18	Shift expenses to non GF resources						
19	Renegotiate/consolidate Service Contracts						
20	Renegotiate annual compensation increases						
21	Reduce spend on operating materials/supplies						
22	Reduce faculty release time & stipends						
23	Step & Column deferral						
24	Limit non-essential travel						
25	Allow Colleges to retain carryforward balances						
26							
27	<b>Ongoing Expense Reduction Strategies</b>						
28	Position elimination via reorganization						
29	Eliminate vacant positions strategically						
30	Reduce the BOT required reserve						
31	Early retirement incentive program						
32	Restructure long term debt						

# CoA 2022- 2023 Priorities



Diversity (DEISJ)



Guided Pathways

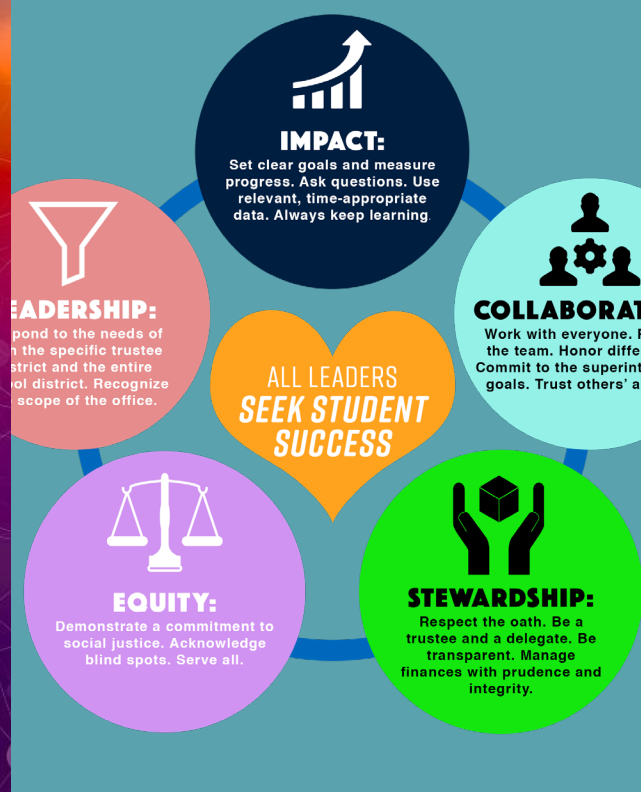
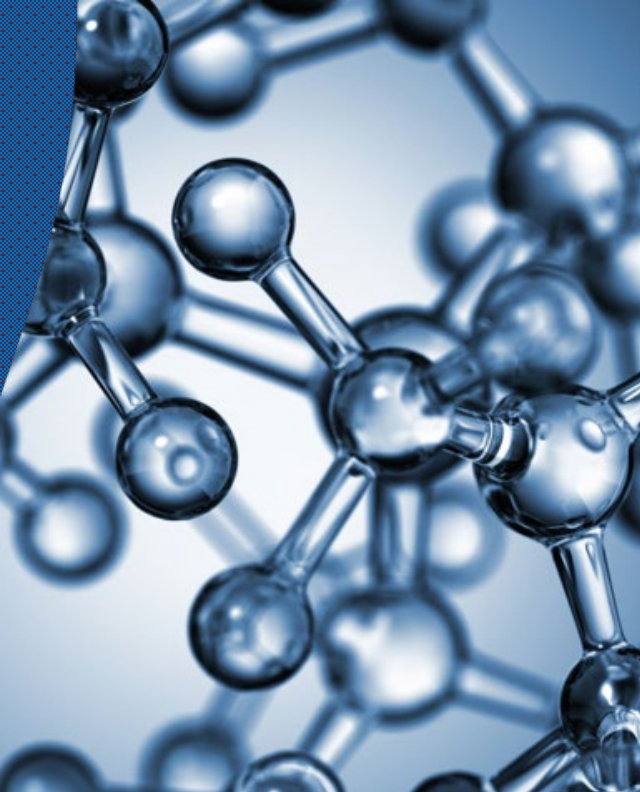


Strategic  
Enrollment Mgmt.



Fiscal Stewardship





# AY22-23 Goals

- Education master plan
- Enrollment recovery
- Align CoA budget process to new Resource Allocation Model
- Improve key student success and equity measures
- Foster a campus climate and culture of Inclusive Excellence

Improvement &  
Change: The  
way to get  
started is to  
quit talking and  
begin doing.

Walt Disney



# College of Distinction for Equitable Student Success, Community, and Institutional Excellence

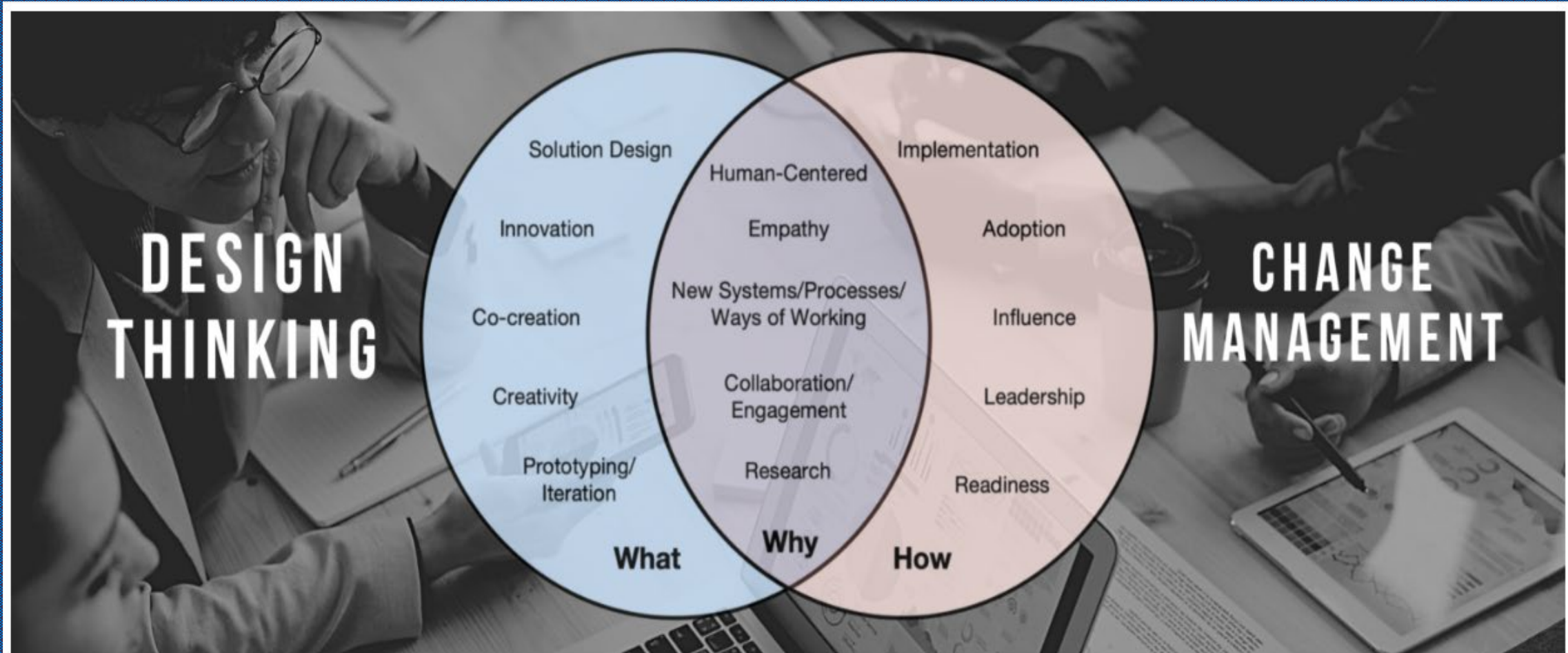
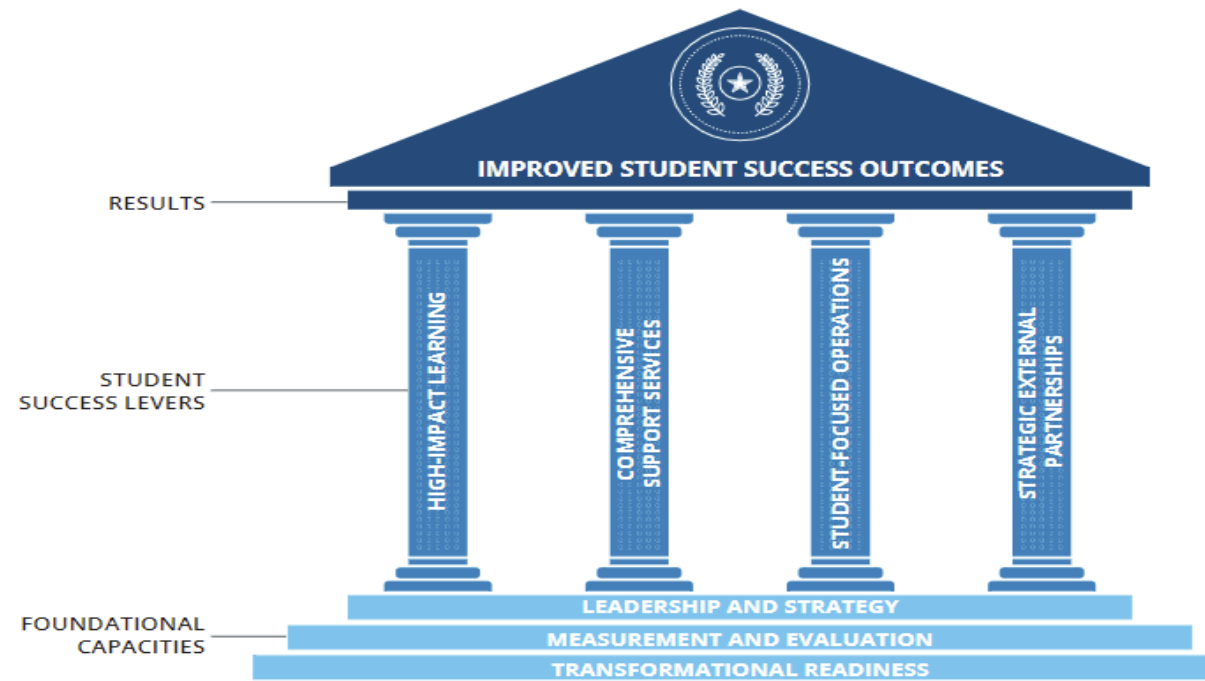
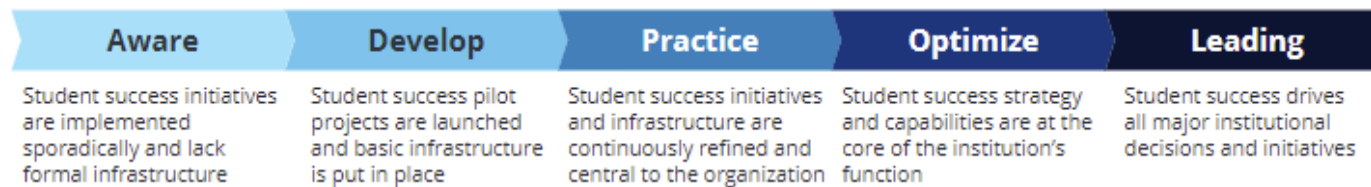


Figure 2. Building an institution designed for student success

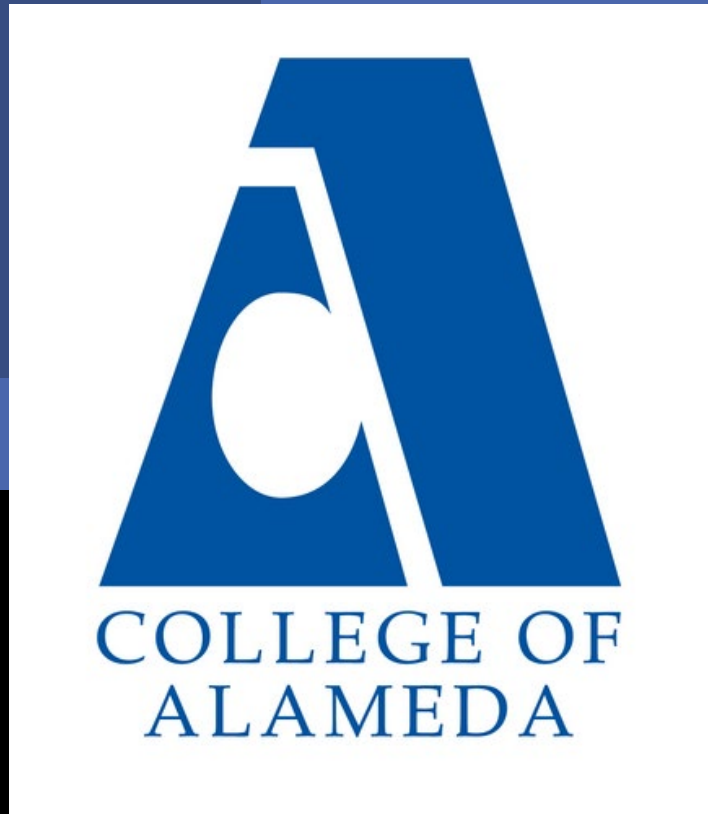


Source: Deloitte Consulting LLP.

Deloitte University Press | [dupress.deloitte.com](http://dupress.deloitte.com)



# SUCCESS BY DESIGN TOOL SUMMARY



## Advancing the Guided Pathways work at College of Alameda

- Redesigning community colleges in the face of fiscal and enrollment uncertainty requires courageous leadership. The process requires leaders to lay the groundwork for change by engaging faculty and staff across the colleges to examine barriers to student success and engage the college in thinking and acting in very different ways.

- Davis Jenkins  
[CCRC](#) Senior Research Scholar

# Guided Pathways

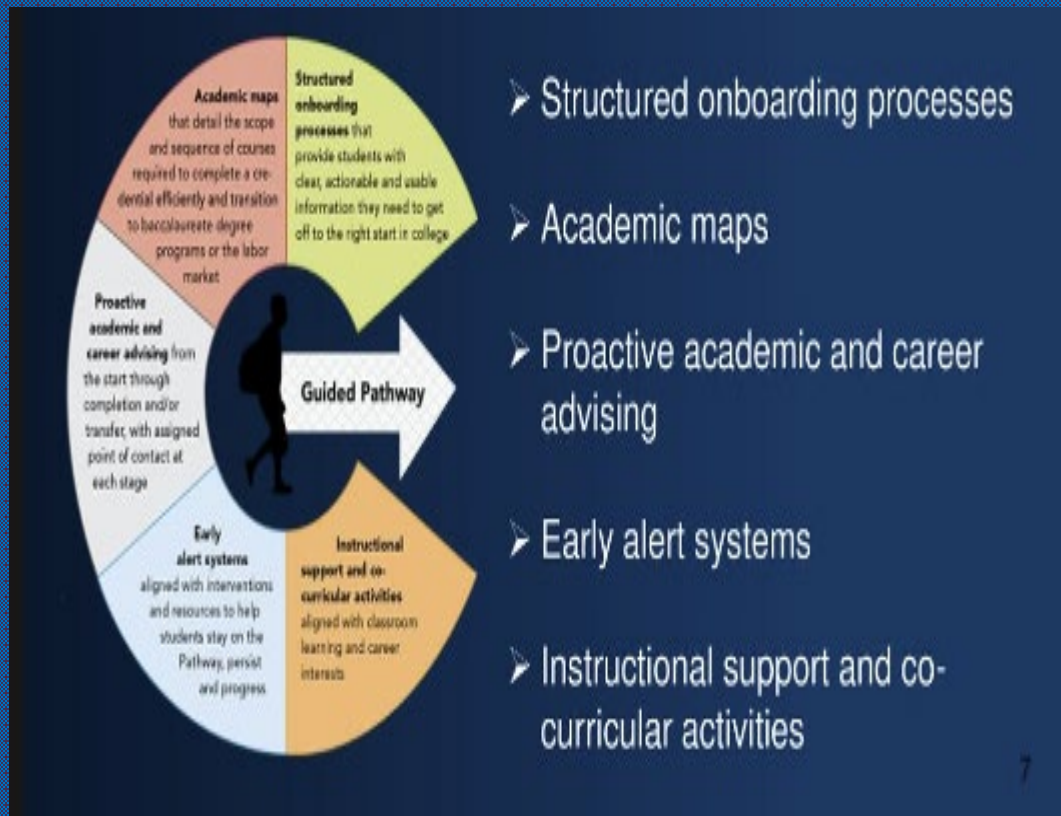
REDESIGN STUDENTS'  
EDUCATIONAL  
EXPERIENCES.

REINVENT INSTITUTIONAL  
ROLES.

RESET THE SYSTEM TO  
CREATE INCENTIVES FOR  
STUDENT AND  
INSTITUTIONAL SUCCESS.



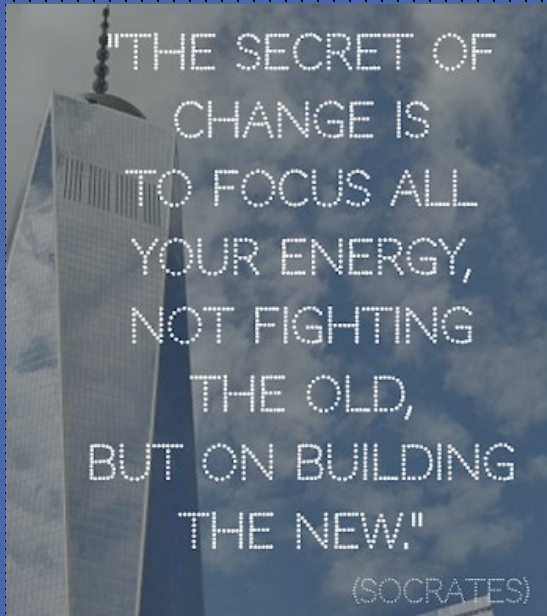
# COA GP Elements



- Equity – Commitment to DEIA in practice and process
- Design – Thoughtful and intentional student-focused design/redesign of instructional programs, support and administrative services, policies, procedures, and processes
- Community – Strategic community engagement and partnering with businesses, school districts, four-year colleges/universities
- Resources - Sustainable Development and management of institutional resources (leverage, strategic, integrated, accountable, and creative)
- Culture – Foster a campus climate and culture that reflects a deep care and concern for each member of our community, mutual respect, intellectual curiosity, fairness, compassion, and courage
- CQI (Continuous Quality Improvement) – On-going review, assess, and enhance institution structures, functions, strategies, and approaches to work and service delivery for greater measurable improvements in key performance indicators (KPI)

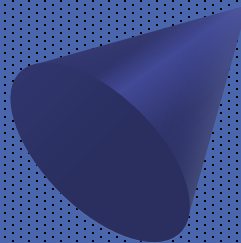
# Fields of Study and Student Data

- Academic Success Centers
- Cultural & Inclusion Resources Centers



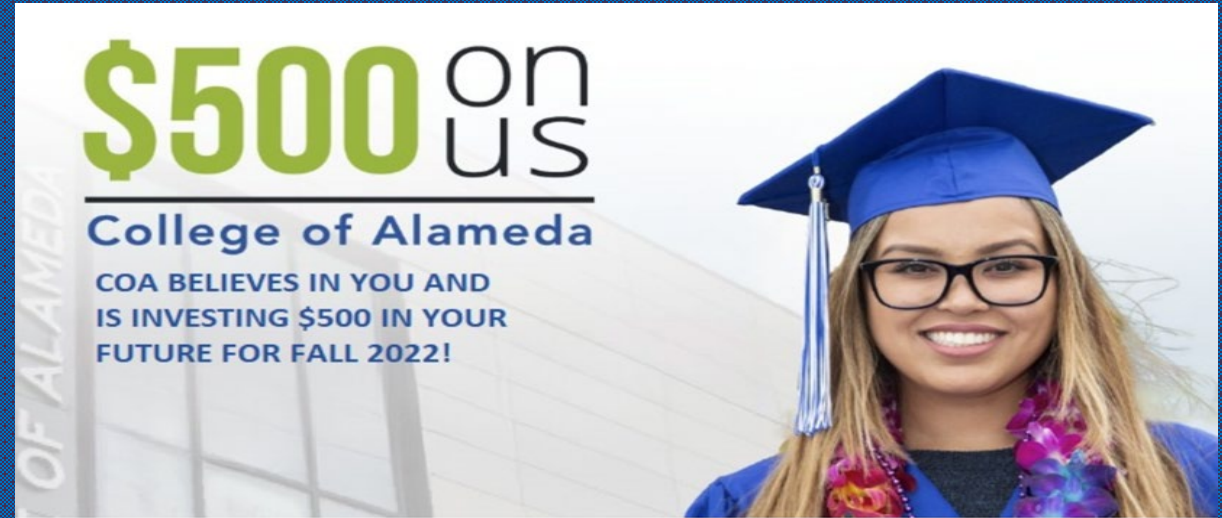
## • DATA PER FIELD OF STUDY

Row Labels	Sum of Headcount	% to Total
Art, Language and Communication	589	13%
Business, Entrepreneurship and Transportation	910	21%
Culture and Society	632	14%
General Education & Undecided	1537	35%
Health, Science and Technology	697	16%
<b>Grand Total</b>	<b>4365</b>	<b>100%</b>



# Enrollment Recovery Strategies

- We seek to collaborate more effectively across all divisions to increase enrollment through: outreach, marketing, instruction, student support services, community and workforce partnering, etc.
- Pursue new enrollment improvement strategies informed by data analysis, best practices, student demand and creativity.

A detailed event schedule for the College of Alameda's Welcome Week and "\$500 on Us" campaign. The schedule is organized by day and time, listing various activities and their locations. A central circular graphic highlights the "\$500 On Us Workshop" on Wednesday, August 24th. The right side of the graphic includes a "Get Started with \$500 on Us" section with the College of Alameda logo and a "Rock ENROLL" graphic. The bottom right corner mentions "FREE FOOD AND HELP WITH REGISTRATION AND FINANCIAL AID!".

**Download our New CoA App!**  
App Store | Google Play

**Fall 2022 WELCOME WEEK A-Building**

**Monday, Aug 22**  
10 am-2 pm  
Rock EnRoll  
Help with registering & financial aid. Free lunch from Tacos Sinaloa

**Tuesday, Aug 23**  
11 am-1 pm  
College T-Shirt Day!  
Free Lunch!

**Mon-Thurs 8-10am**  
• Coffee/Tea & Pastries  
• Resource Fair

**Financial Aid Fun**  
11 am-1 pm  
Games and free ice cream

**\$500 On Us Workshop**  
12-12:30pm  
Learn about CoA's \$500 grant & enter to win a \$100 giftcard!  
<https://tinyurl.com/500OnUsZoom>

**Wednesday, Aug 24**

**Thursday, Aug 25**  
11am-1pm  
Paws-to-Share  
K-9 Kisses  
Therapy dogs & free drinks from Sugar Mama Sugar Cane

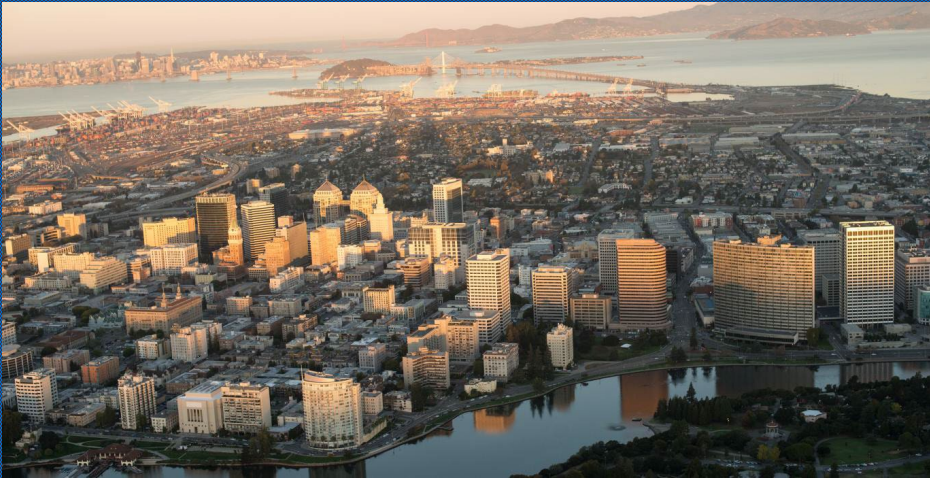
**Get Started with \$500 on Us**  
College of Alameda  
We're investing \$500 in your future- this fall!  
Visit [alameda.edu/500OnUs/](http://alameda.edu/500OnUs/)

**Questions? Join us!**  
Monday August 8th  
Monday August 15th  
Monday August 22nd  
10:00AM-2:00PM

**FREE FOOD AND HELP WITH REGISTRATION AND FINANCIAL AID!**

**Rock ENROLL**

# MEET REGIONAL WORKFORCE EDUCATIONAL NEEDS VIA COMMUNITY PARTNERSHIPS



**OAKLAND UNIFIED  
SCHOOL DISTRICT**  
*Community Schools, Thriving Students*



**West Contra  
Costa Unified**  
SCHOOL DISTRICT

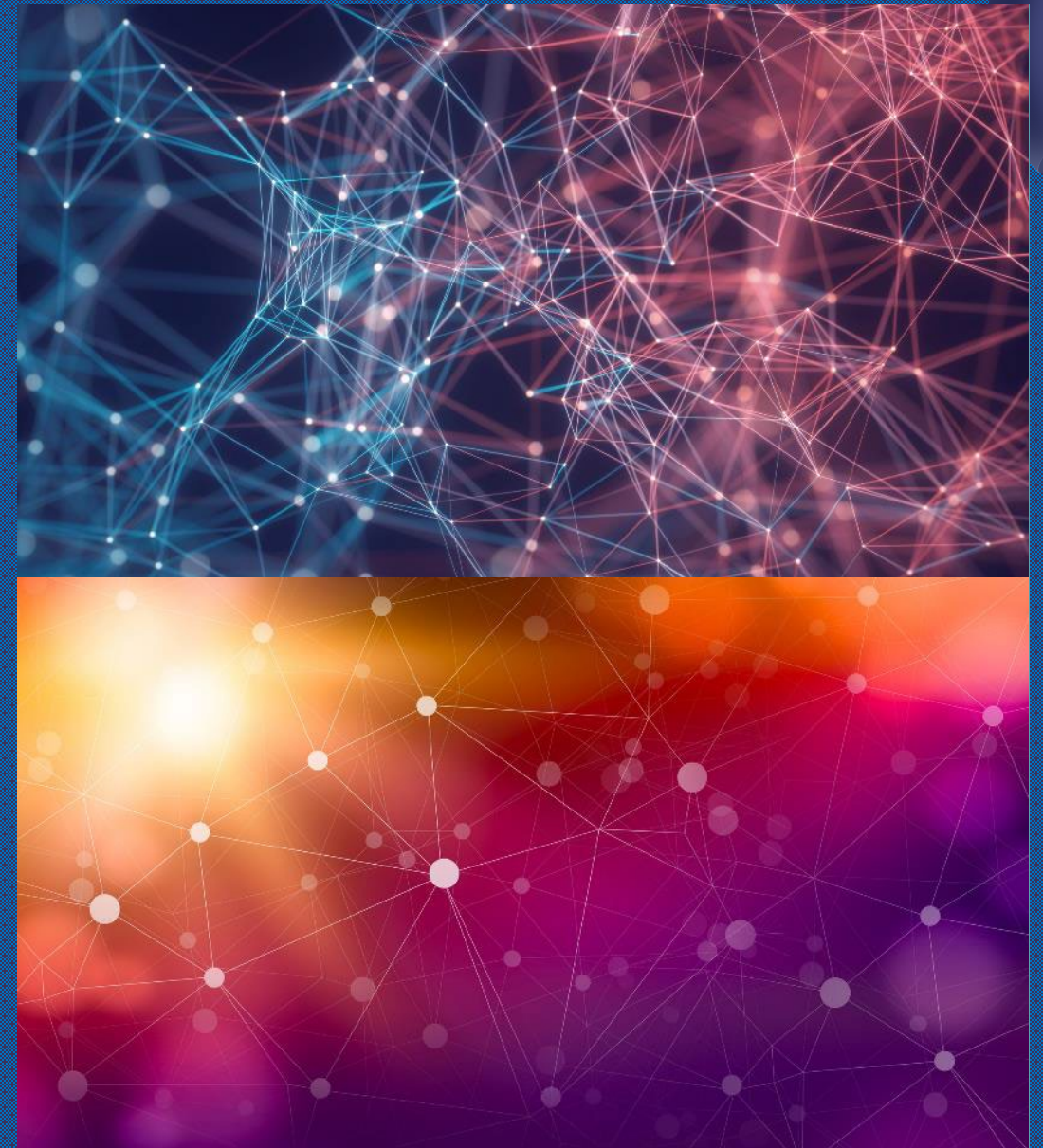


“Don't be afraid to  
give up the good to go  
for the great.”

**JOHN D. ROCKEFELLER**

Thank You!

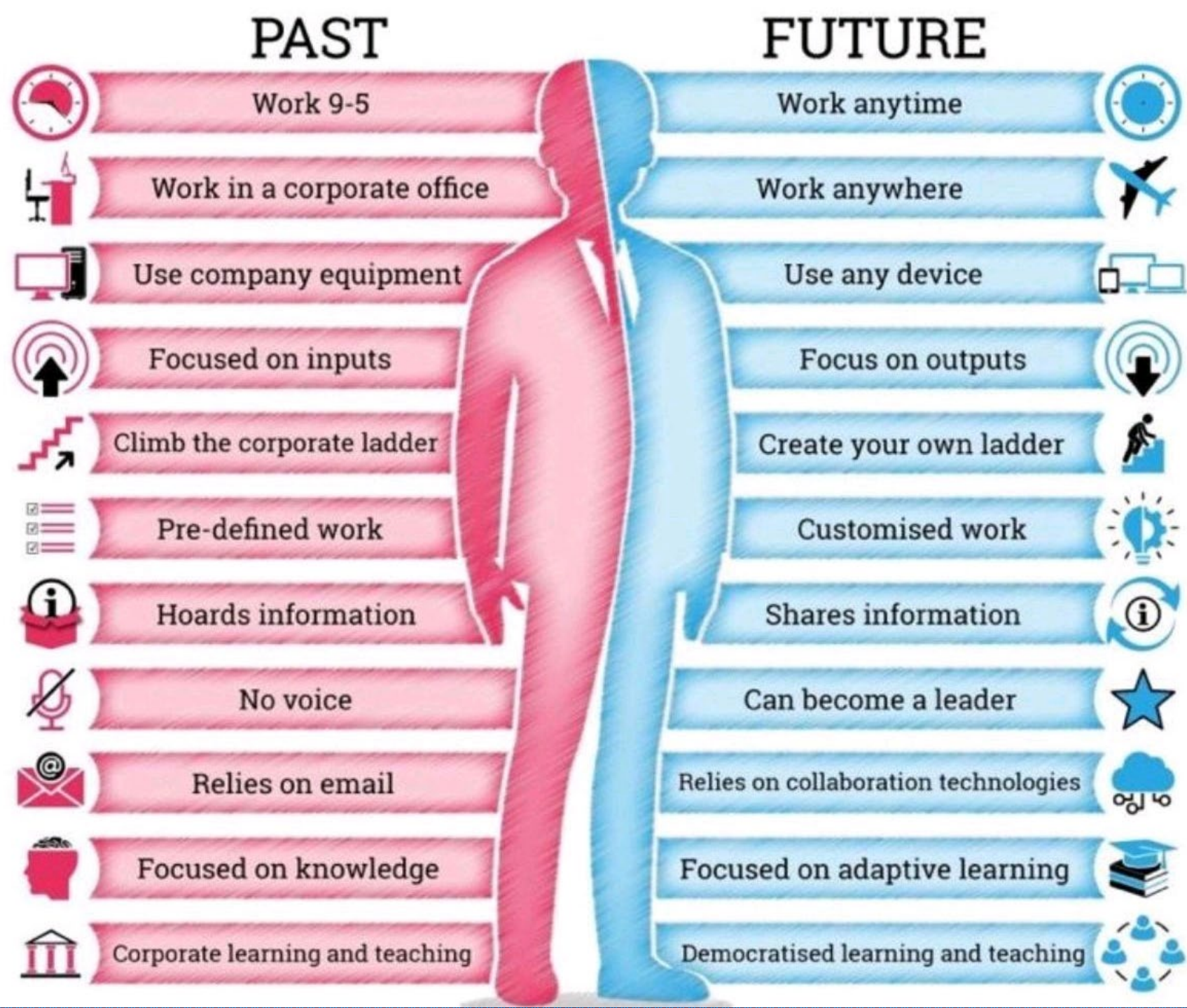
QUESTIONS?



# Additional Information

# The Evolution of the Employee

Source: @capture\_brain



# The Great Attrition

A record number of employees are quitting their jobs, as the pandemic has irrevocably changed what workers expect.

Organizations that learn why and act thoughtfully will have an edge in attracting and retaining talent.





96%

of college academic  
officers said they are  
confident in their  
institution's ability to  
prepare students for  
the workforce

but only 11%

of business leaders  
agree that today's  
college graduates  
have the skills and  
competencies that  
their business needs



# New Post Secondary Eco-System

Colleges and  
Universities and  
New Providers



- IBM Skills Build
- Coursera
- EdX
- Coding Bootcamps

Degrees and  
Sub-degree  
Credentials



- Microcredentials
- Nano-degrees
- Digital badges
- Certifications

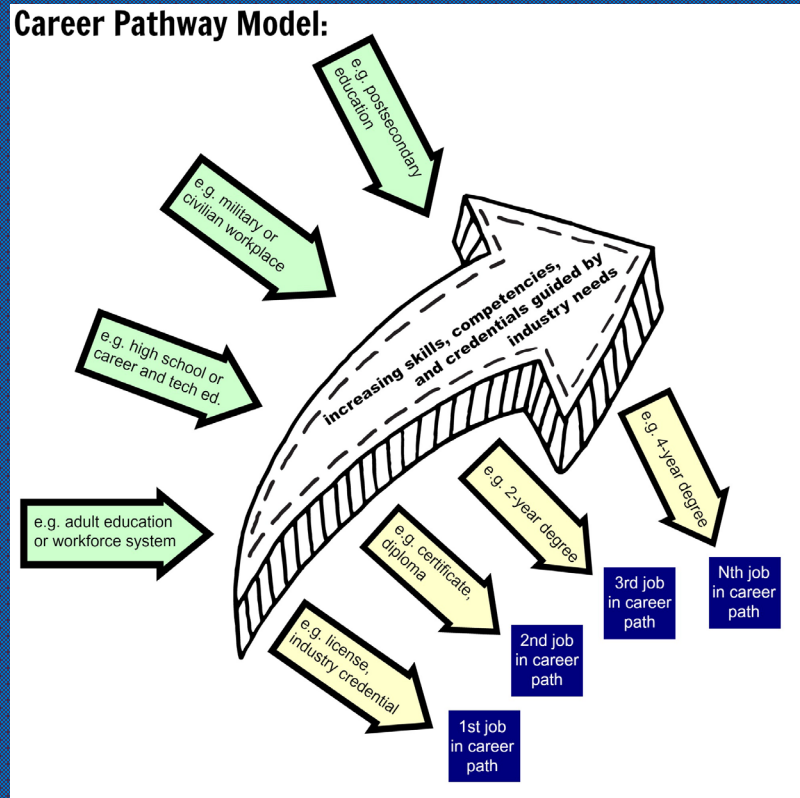
Accreditors/Regulators  
and Employers



- Guild Education
- Grow with Google
- InfoSys

*Leading Through the Hard Stuff*

# Improving Career Pathways



- Increasing skills, competencies, and credentials guided by industry needs.
- Whether they start in adult education or the workforce system, high school or career and technical education, the military or civilian workplace, or other post-secondary institutions we have to meet all students where they are.
- We must recognize that a license or an industry credential can lead to the first job in the career path, a certificate or a diploma can lead to the second job, a two-year degree could lead to the third job in the career path, and that 4-year degree could lead to another job in the career path.

## Improved career pathways

Source: CMJTS

*Leading Through the Hard Stuff*

### College of Alameda Institutional Set Standards

Metric	Reporting Year					Mean (Average)	Standard Deviation	Set Standard 2020-2021	Stretch Goal 2020-2021	Difference between Stretch Goal and Actual Goal
	2015-16	2016-17	2017-18	2018-19	2019-20					
Student Course Completion (Success)	69%	70%	71%	73%	78%	72%	0.032	69%	75%	6%
Student Persistence within CoA (Fall to Fall)	48%	47%	42%	47%	34%	44%	0.052	38%	49%	10%
Student Persistence within CoA (Fall to Spring)	58%	53%	53%	54%	55%	55%	0.019	53%	56%	4%
Student Persistence within Peralta CCD (Fall to Fall)	45%	46%	44%	46%	41%	44%	0.019	43%	46%	4%
Student Degree Completion	288	343	405	381	385	360	41.38	319	402	83
Student Certificate Completion	489	392	392	440	355	414	46.37	367	460	93
Student Transfers	135	326	149	183		198	75.79	122	274	152

### Methodology

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For each metric, the Institutional Set Standard represents a minimum baseline or floor standard. The set standard is determined by gathering the most recent five years of data, calculating the standard deviation of the metric, then **subtracting** one standard deviation from the mean.

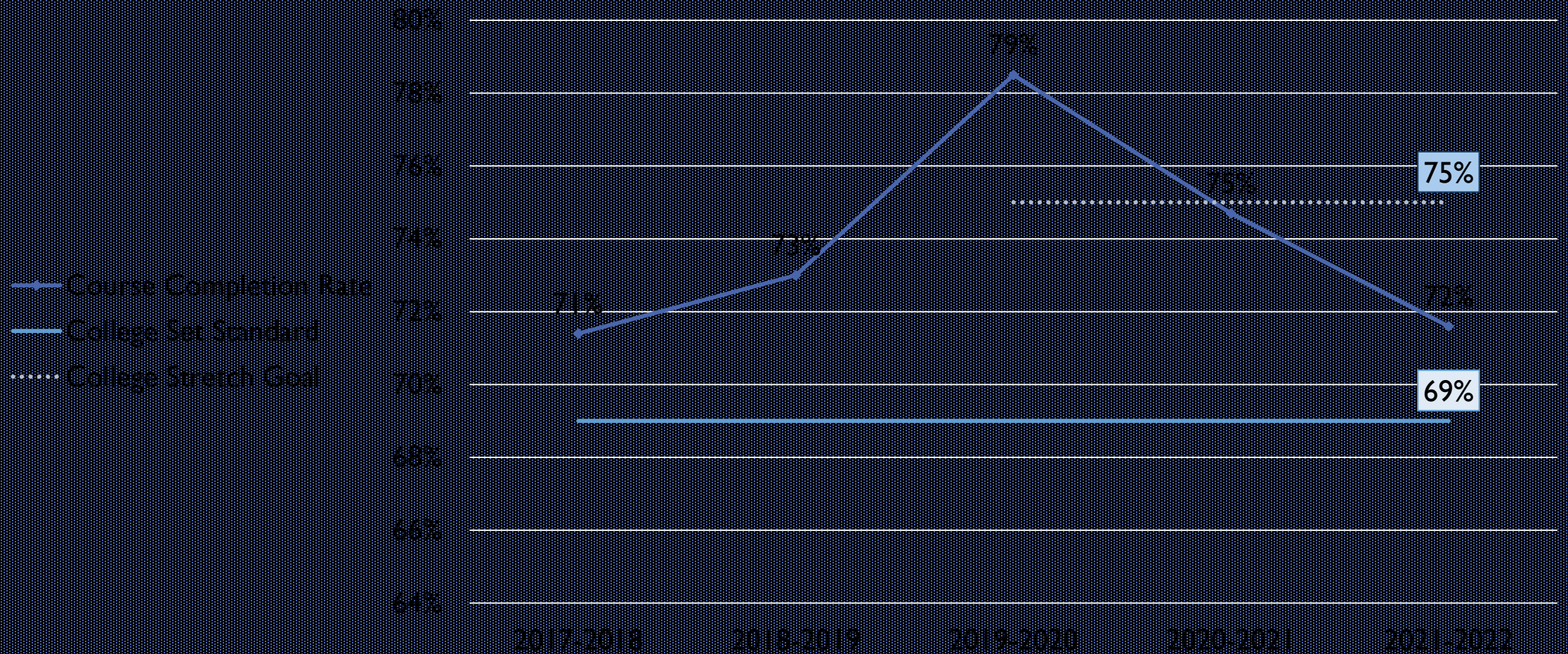
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For each metric, the Institutional Stretch Goal represents an aspirational or stretch goal. The stretch goal is determined by gathering the most recent five years of data, calculating the standard deviation of the metric, then **adding** one standard deviation from the mean.

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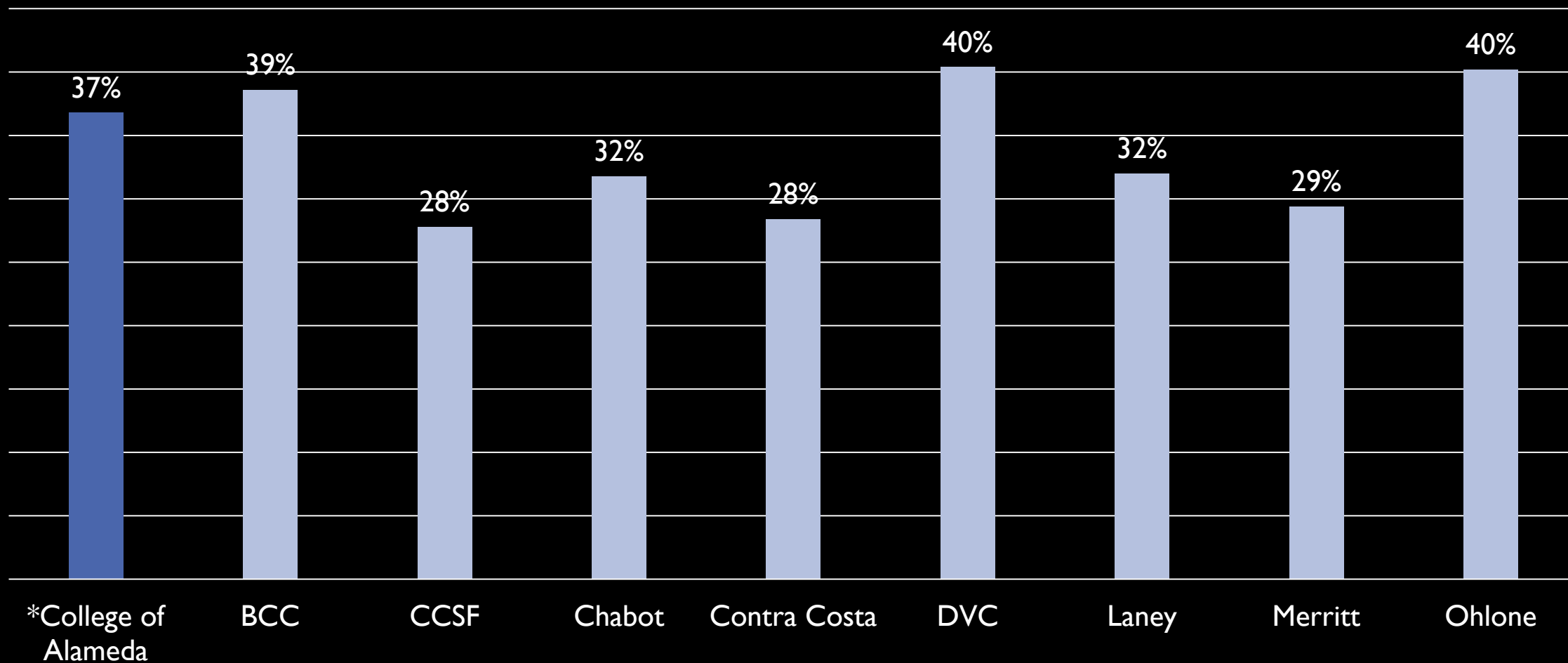
# College of Alameda

## Course Completion Rate by Year

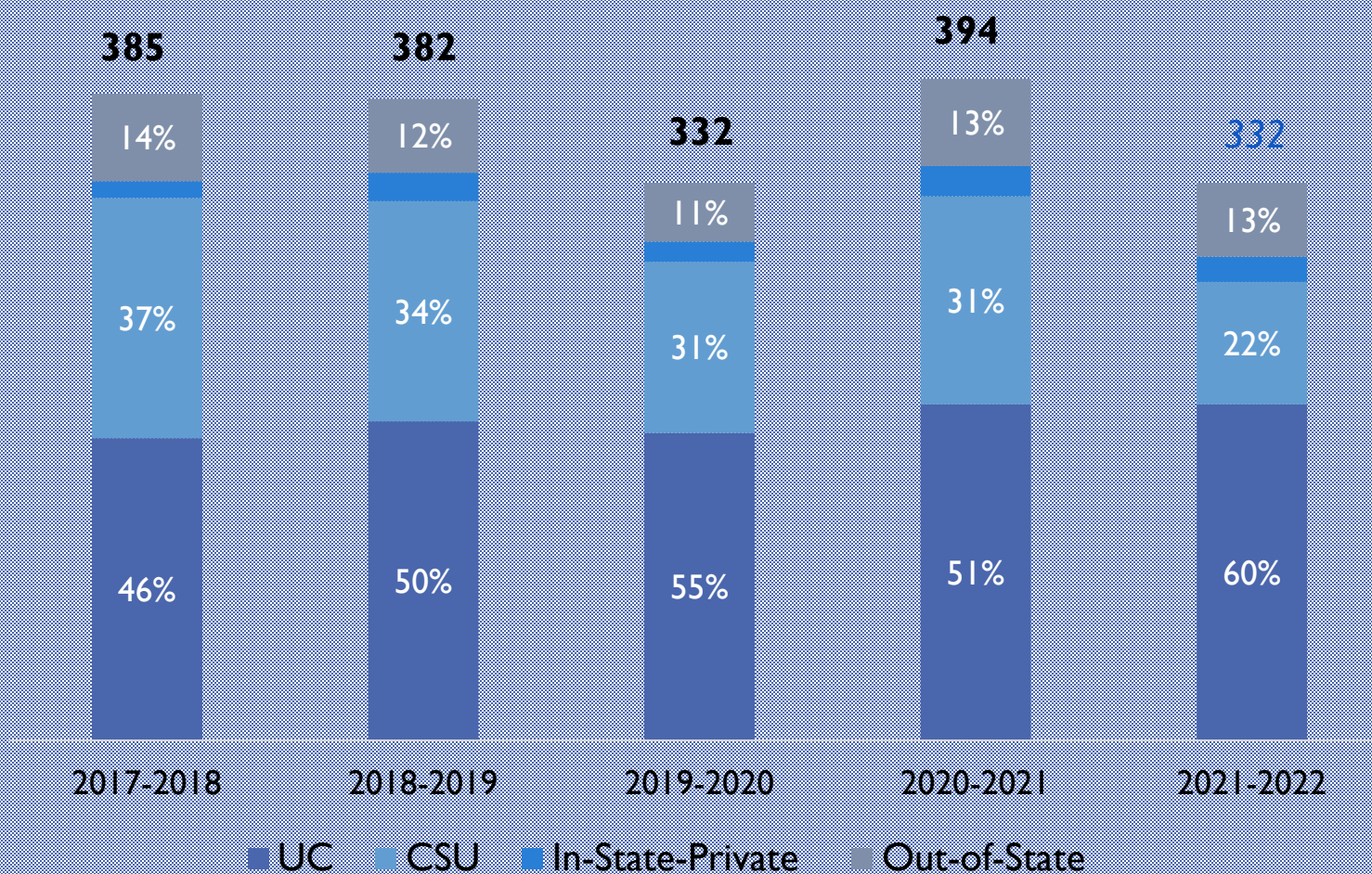




## Five Year Average No. of Transfers by College



## Transfer Volume by Year



2019-20  
IPEDS Transfer Rate

**7%**

cohort: 198

*first-time full-time  
degree/certificate seeking  
students within 3 years*

2018-19  
CCC Student Success  
Score Card  
Degree/Transfer Rate

**54%**

cohort: 198

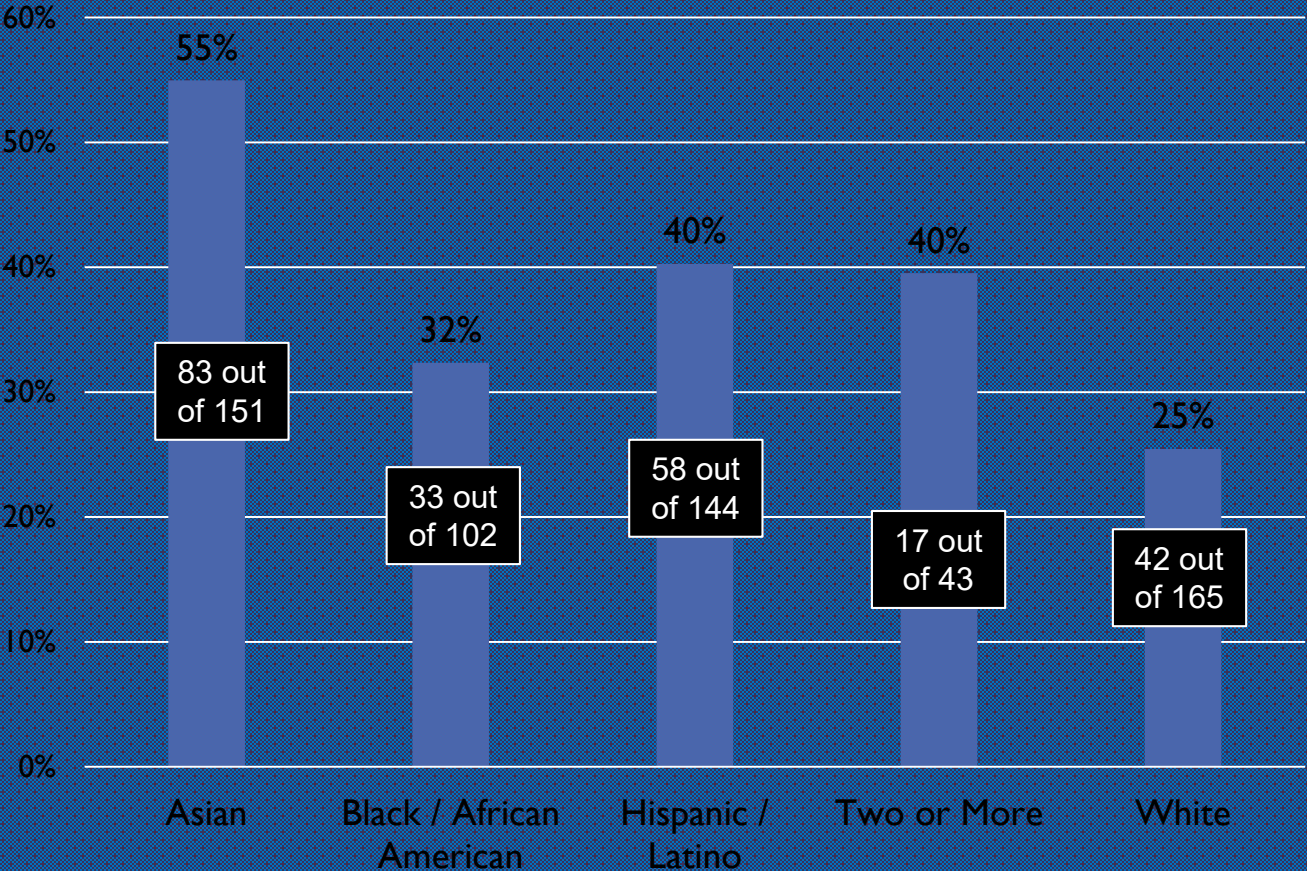
*first-time full-time degree/certificate  
seeking students within 6 years*



Persisted from Fall 21 to Spring 22  
within the same college

Persistence Rate (Term to Term) is defined as the proportion of **first-time, matriculating** (degree/certificate seeking) students who enrolled in the Fall and Spring.

The calculation excludes high school students and those who received a degree or certificate



COA Term Persistence Rate  
**38%**

Statewide College Persistence Rate  
**71%**

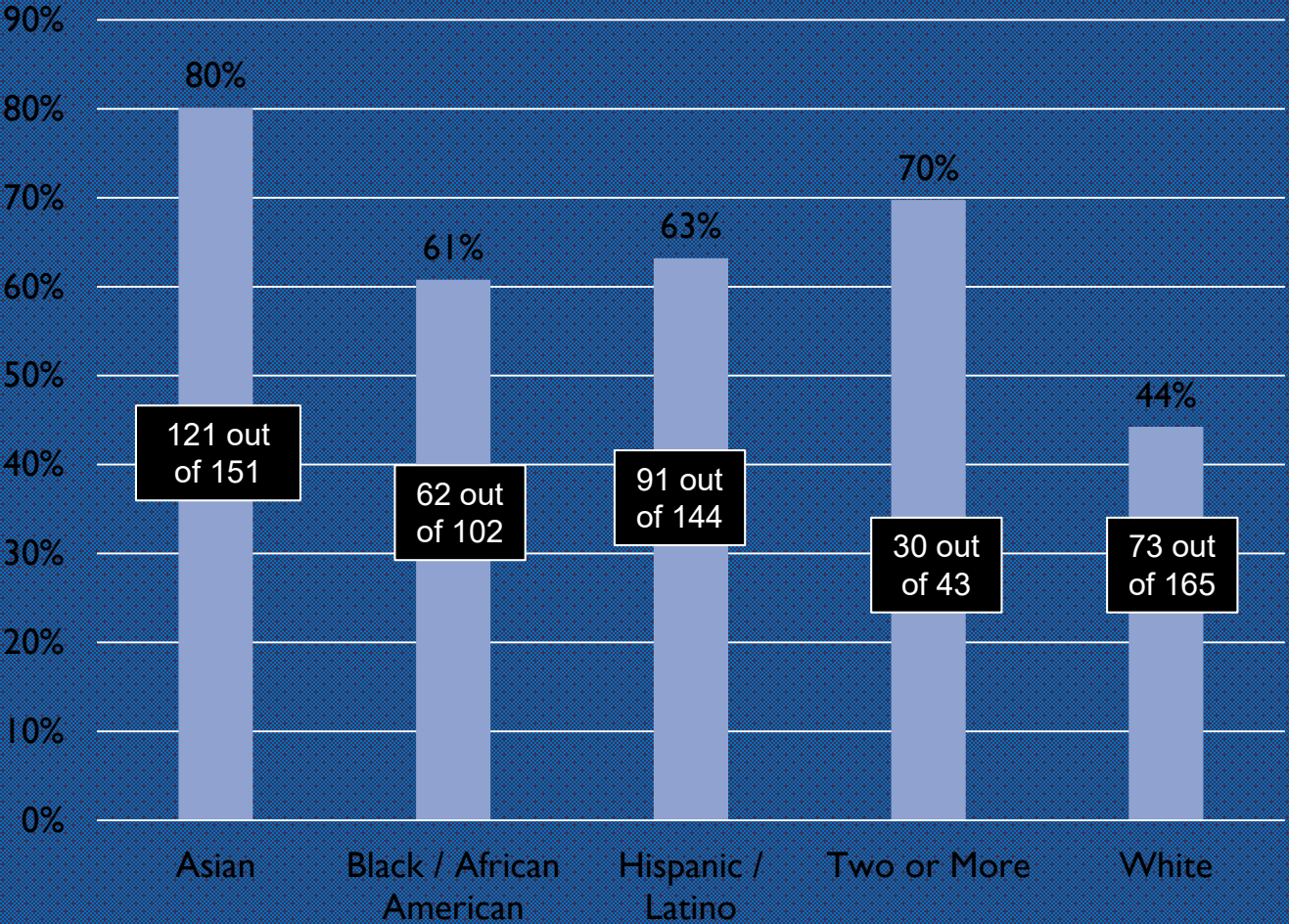
## 2021-22 Course Completion Rate by Ethnicity

Ethnicity/Gender	Cohort Count	Outcome Count	Course Completion Rate	Percentage Point Gap Index (PPG)
Asian - Female	13,749	11,564	84%	14.6
Asian - Male	10,267	8,487	83%	12.4
Black / African American - Female	10,908	6,883	63%	-9.6
Black / African American - Male	7,320	4,706	64%	-8.2
Hispanic / Latina - Female	16,110	10,723	67%	-6.6
Hispanic / Latino - Male	10,635	7,304	69%	-3.3
Two or More - Female	3,362	2,307	69%	-2.9
Two or More - Male	2,617	1,796	69%	-3.0
Unknown / NR - Female	1,390	1,056	76%	4.3
Unknown / NR - Male	843	581	69%	-2.8
White- Female	9,029	6,631	73%	1.8
White - Male	8,672	5,902	68%	68.1
<b>Overall, College Course Completion Rate</b>	<b>94902</b>	<b>67940</b>	<b>72%</b>	

Persisted from Fall 21 to Spring 22  
within the District

Persistence Rate (Term to Term) is defined as the proportion of **first-time, matriculating** (degree/certificate seeking) students who enrolled in the Fall and Spring.

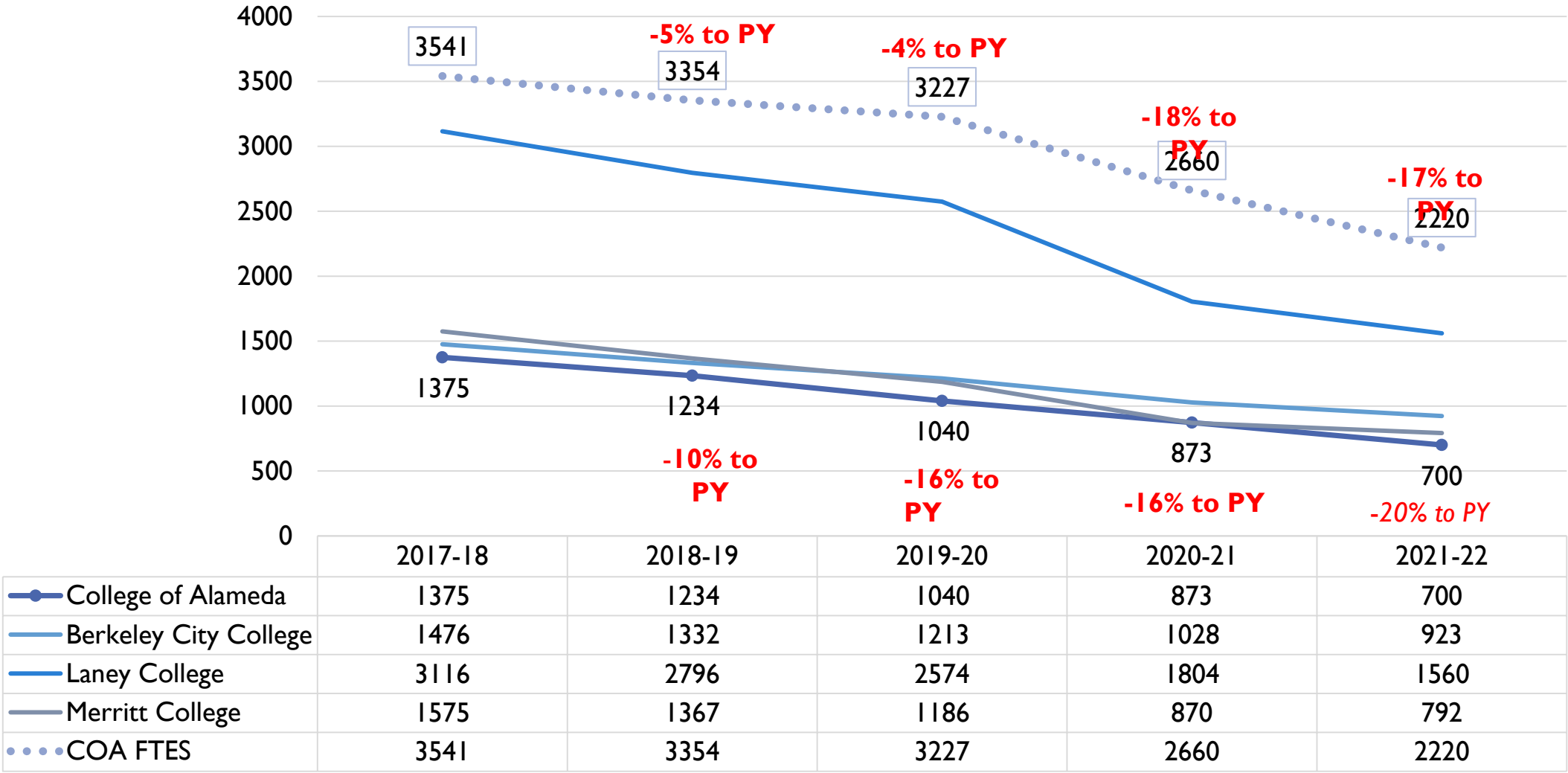
The calculation excludes high school students and those who received a degree or certificate



COA Term Persistence Rate within the District  
**61%**

Statewide Term Persistence Rate within any college  
**73%**

No. of Students who received Federal Pell Grant



## No. of Students Awarded a Degree/Certificate

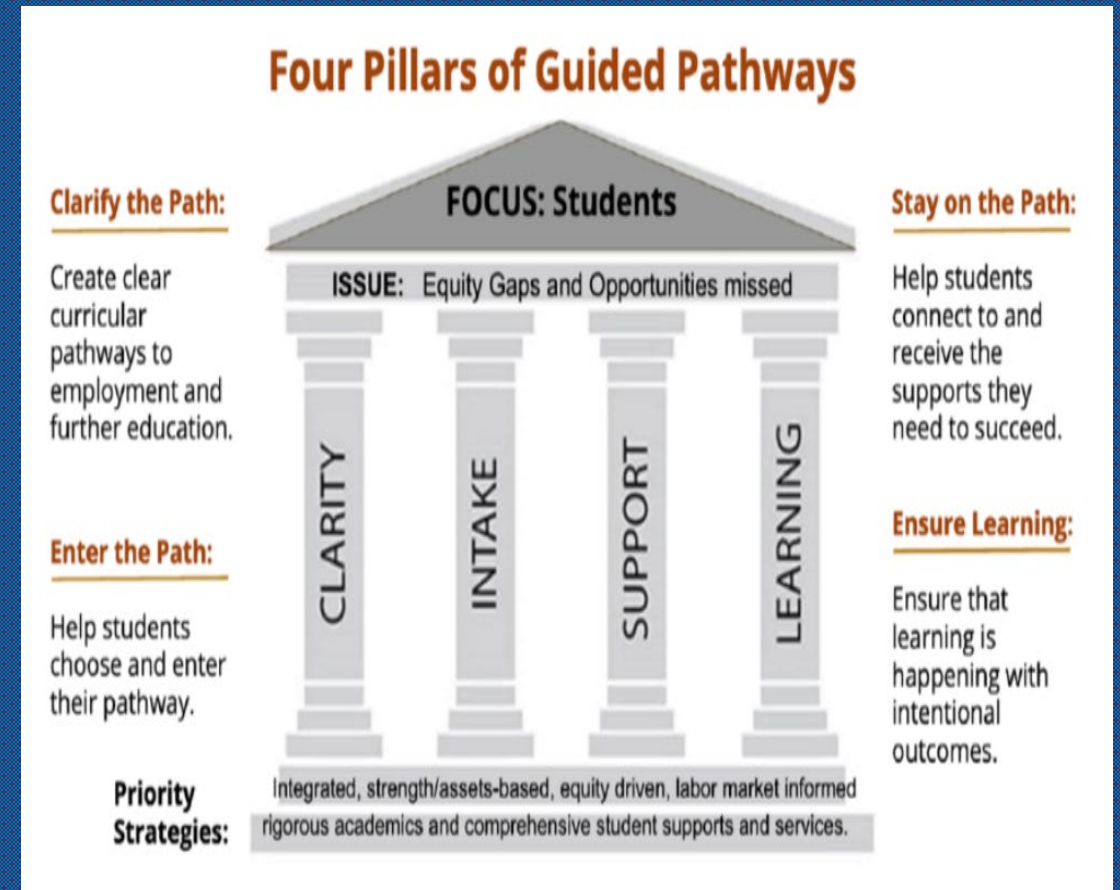
806	834	747	702	680
2017-18	2018-19	2019-20	2020-21	2021-22

-18% decline  
since 2018-19  
pre-pandemic

College	2017-18	2018-19	2019-20	2020-21	2021-22
<b>College of Alameda</b>	<b>806</b>	<b>834</b>	<b>747</b>	<b>702</b>	<b>680</b>
<b>Associates</b>	<b>409</b>	<b>387</b>	<b>389</b>	<b>409</b>	<b>384</b>
Associate of Art - Transfer	71	87	61	82	68
Associate of Arts	224	211	224	223	206
Associate of Science	41	36	44	42	64
Associate of Science - Transfer	73	53	60	62	46
<b>Credit Certificates</b>	<b>397</b>	<b>447</b>	<b>352</b>	<b>293</b>	<b>296</b>
Certificate of Achievement (18-<30)	10	7	8		3
Certificate of Achievement (30-<60)	363	405	320	284	285
Certificate of Completion (18-<30)	5	1	1	4	4
Certificate of Proficiency (6-<18)	19	34	23	5	4
<b>Noncredit Certificates</b>			<b>6</b>		
Noncredit - Certificate of Competency			6		

# Equity-focused GP Implementation

- What are core elements of COA's GP Structure (e.g., engagement centers, case management base counseling, peer/faculty/staff mentorship, career connection, coaching, globalism, etc.)? Proposed
- How will leadership and accountability be structured assuming that no new administrative positions will be added in the near term?
- How can we maximize the use of our existing employee resources to effectively and efficiently support the proposed/desired GP framework or structure?
- Where should the centers be located and by what means should services be delivered?
- What are significant institutional barriers that must be overcome to implement the needed organizational and/or process changes?





# Diversity, Equity, Inclusion and Social Justice

- Inclusive excellence is a value that ascribes great significance to the richness and potency of communities.
- Institutions that embrace and foster diversity & inclusion as an essential attributes of institutional success and excellence.





# Fiscal Constraints

## Trends & Economic Landscape

- Declining Enrollment
- Declining K-12 Student Enrollment
- Rising Cost of Expenses amid flat revenues beyond FY2024/25 with the end of the Hold Harmless
- Increased role of technology in all aspects of our work
- Enhanced financial opportunities and greater accountability

