

# Grossmont College Three Year Budget Plan (August 2023)

2025/26 marks the end of the state's full hold harmless protections for community colleges. GC is estimated to face over a \$2 million deficit in 2025/26. This document shows how GC will address this approaching deficit over the next three years. The strategies in this plan are interconnected and require a combination of revenue improvements and expenditure reductions to achieve the college's goal of an ongoing balanced budget by 2025/26 and beyond. Target goals will be set in each intervention and monitored accordingly in the respective area.

## 2023/24 Fiscal Year

**Revenues:** *GC plans to improve retention of current students in six areas and increase enrollments in eight areas (all proposed funds are one-time dollars)*

**Retention Goal:** Improve retention of current students by 7% over the next three years.

1. **Outreach:** Hire a coordinator/service (\$15K) and students on an hourly basis (\$25K) between fall and spring semesters to conduct outreach to students not yet registered for spring classes.
2. **(IN)-reach:** Spend \$30K marketing to help retain current students.
3. **Early Alert:** Develop operational process for early alert of students academically struggling. Use \$30K to buy and establish this alert system. (new initiative)
4. **Degree/Audit:** Establish a degree/audit system for students to track academic progress. District currently in process of creating this system.
5. **Gateway Courses:** Professional Development for faculty (\$20K) that targets 12 gateway courses and AB 1705. (Math, English and ESL)
6. **On-Line Courses:** Train faculty on best practices in online teaching and expand number of ZTC/OER courses offered online. \$100K to expand on-line course review and \$12K to expand book digitization.

**New Enrollment Goal:** Improve enrollments by 10% each year over next three years (22/23 FTES = 8,533 – 25/26 FTES Goal = 11,357)

7. **Dual/Concurrent Enrollment.** Hire a coordinator to be liaison/lead for all dual/concurrent enrollment by fall 2023 (\$75K per year). Contractor will review internal practices to improve operational excellence with an aim to increase dual enrollment. 601 FTES currently districtwide with 48% at GC.
8. **Incarcerated Students.** Hire an outreach coordinator by fall 2023 (\$75K per year) to increase incarcerated enrollments with local prisons – 3 FTES districtwide currently. \* *Potentially combined with dual enrollment position.*
9. **International Students.** Fund staff for out of country travel to increase international student enrollments (one-time funds of \$40K for trips in both

Fall 2023 and spring 2023). Total non-resident headcount is 403 – Spring 2023 – 180 of these are international students. Coordinate with ACE program. Operational excellence efforts to look at approaches to reduce outstanding debts of international students, and increased enrollments.

10. CDCP Enrollment. Hire a contractor for program development by fall of 2023 (\$50K per year) efforts to grow CDCP courses and short-term completion programs; Coordinate with strong workforce; would include researching community and business needs. Also need funds for faculty to develop curriculum.
11. Financial Aid Outreach: Revisit and improve splash page on website (highlight free tuition opportunity; link to registration, etc.); Establish Spanish language website; Market financial advantages of GC to HS parents and students through targeted emails and texting; attend HS events for juniors and seniors and their parents to market GC;
12. Outstanding Student Debt. Work with GC staff on process that currently waives international student payments; work with district on process to waive in state student payments.
13. Audit of IOPS area to improve scheduling, production. Hire coordinator/liaison (\$20K) to conduct audit in fall of 2023;
14. Outreach- New Students. Hire a coordinator/service (30K) and students on an hourly basis (\$50K) between May 2024 thru August 2024 to conduct outreach to students who have applied to GC but not yet registered for classes.

\*Hire researcher to help coordinate these goals and track performance.

**Expenses:** *Lower expenses in a combination of the following areas:*

- Begin review of reassigned time (\$1.1M currently correct number, with goal of reducing by \$100K by 24/25)
- Reduce \$150K of \$2.3M of chairs/coordinator expenses by reviewing department needs by 24/25
- Improve FTES per FTEF produced by the college (13.25) by setting a college goal of 15 FTES/FTEF by Spring 25/26
- Explore program course offerings in partnership with campus leadership in order to meet the needs of our greater community. Seek external support to help with this process (\$50K);
- Reduced PT Faculty hours by \$2M
- GC did not fill/moved 7 positions reducing the budget by \$500K
- Moved \$30K in VPSS salaries to restricted budgets (SSSP & B.S.)

## 2024/25 Fiscal Year

**Revenues:** *GC plans to improve retention of current students in six areas and increase enrollments in eight areas (all proposed funds are one-time dollars)*

**Retention Goal:** Improve retention of current students by 7% over the next three years.

15. Outreach: Hire a contractor/service (\$15K) and students on an hourly basis (\$25K) between fall and spring semesters to conduct outreach to students not yet registered for spring classes.
16. (IN)-reach: Spend \$30K marketing to help retain current students.
17. Early Alert: Develop operational process for early alert of students academically struggling. Use \$30K to buy and establish this alert system. (new initiative)
18. Degree/Audit: Establish a degree/audit system for students to track academic progress. District currently in process of creating this system.
19. Gateway Courses: Professional Development for faculty (\$20K) that targets 12 gateway courses and AB 1705. (Math, English and ESL)
20. On-Line Courses: Train faculty on best practices in online teaching and expand number of ZTC/OER courses offered online. \$100K to expand on-line course review and \$12K to expand book digitization.
21. Hire researcher to help coordinate these goals.

**New Enrollment Goal:** Improve enrollments by 10% each year over next three years (22/23 FTES = 8,533 – 25/26 FTES Goal = 11,357)

22. Dual/Concurrent Enrollment. Hire a contractor to be liaison/lead for all dual/concurrent enrollment by fall 2023 (\$75K per year). Contractor will review internal practices to improve operational excellence with an aim to increase dual enrollment. 601 FTES currently districtwide with 48% at GC.
23. Incarcerated Students. Hire an outreach contractor by fall 2023 (\$75K per year) to increase incarcerated enrollments with local prisons – 3 FTES districtwide currently. \* *Potentially combined with dual enrollment position.*
24. International Students. Fund staff for out of country travel to increase international student enrollments (one-time funds of \$40K for trips in both Fall 2023 and spring 2023). Total non-resident headcount is 403 – Spring 2023 – 180 of these are international students. Coordinate with ACE program. Operational excellence efforts to look at approaches to reduce outstanding debts of international students, and increased enrollments.

25. CDCP Enrollment. Hire a contractor for program development by fall of 2023 (\$50K per year) efforts to grow CDCP courses and short-term completion programs; Coordinate with strong workforce; would include researching community and business needs. Also need funds for faculty to develop curriculum.
26. Financial Aid Outreach: Revisit and improve splash page on website (highlight free tuition opportunity; link to registration, etc.); Establish Spanish language website; Market financial advantages of GC to HS parents and students through targeted emails and texting; attend HS events for juniors and seniors and their parents to market GC;
27. Outstanding Student Debt. Work with GC staff on process that currently waives international student payments; work with district on process to waive in state student payments.
28. Audit of IOPS area to improve scheduling, production. Hire contractor (\$20K) to conduct audit in fall of 2023;
29. Outreach- New Students. Hire a contractor/service (30K) and students on an hourly basis (\$50K) between May 2024 thru August 2024 to conduct outreach to students who have applied to GC but not yet registered for classes.

**Expenses:** *Lower expenses in a combination of the following areas:*

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- Reduce \$150K of \$2.3M of chairs/coordinator expenses by reviewing department needs by 25/26
- Improve FTES per FTEF produced by the college (13.25) by setting a college goal of 15 FTES/FTEF by Spring 25/26
- Explore program course offerings in partnership with campus leadership in order to meet the needs of our greater community. Seek external support to help with this process (\$50K);
- Continue to view vacant positions for need in conjunction with program course offerings.
- Continue to look for opportunities to align salaries and positions with restricted budgets

## **2025/26 Fiscal Year (Hold Harmless COLA ends)**

**Revenues:** *GC plans to improve retention of current students in six areas and increase enrollments in eight areas (all proposed funds are one-time dollars)*

**Retention Goal:** Improve retention of current students by 7% over the next three years.

30. Outreach: Hire a contractor/service (\$15K) and students on an hourly basis (\$25K) between fall and spring semesters to conduct outreach to students not yet registered for spring classes.
31. (IN)-reach: Spend \$30K marketing to help retain current students.
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33. Degree/Audit: Establish a degree/audit system for students to track academic progress. District currently in process of creating this system.
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36. Hire researcher to help coordinate these goals.

**New Enrollment Goal:** Improve enrollments by 10% each year over next three years (22/23 FTES = 8,533 – 25/26 FTES Goal = 11,357)

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41. Financial Aid Outreach: Revisit and improve splash page on website (highlight free tuition opportunity; link to registration, etc.); Establish

- Spanish language website; Market financial advantages of GC to HS parents and students through targeted emails and texting; attend HS events for juniors and seniors and their parents to market GC;
42. Outstanding Student Debt. Work with GC staff on process that currently waives international student payments; work with district on process to waive in state student payments.
  43. Audit of IOPS area to improve scheduling, production. Hire contractor (\$20K) to conduct audit in fall of 2023;
  44. Outreach- New Students. Hire a contractor/service (30K) and students on an hourly basis (\$50K) between May 2024 thru August 2024 to conduct outreach to students who have applied to GC but not yet registered for classes.

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- Continue to look for opportunities to align salaries and positions with restricted budgets