

Charting Our Course

COLLEGE UPDATE – NEW ALLOCATION MODEL

NOVEMBER 6, 2015

Navigating to reach our common destination



Today's Agenda

- What inspires our work?
- College funding fundamentals
- Overview – new allocation model
- Adjusting our sails
- Other updates



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Aligning Our Sails

- What do we want to be the best at?
 - Student Success
 - Community Engagement



College Funding Fundamentals

- All colleges have three main sources of funding (buckets):
 - State allocation
 - The state legislature appropriates funds to the SBCTC system
 - The SBCTC allocates these funds among the colleges
 - Tuition revenue
 - Tuition and fees paid by the students
 - Grant and contract revenue

Overview – The New Allocation Model

What we know

Key Changes

- Student Achievement Initiative Funding (SAI)
- Weighted FTES
- 3 Year Actual FTES Count
- Student Coding (Up to 2%)
- Maintenance & Operations

Features of the Model

- Four Year Phase-in
- Designed as responsive and dynamic
- Many changes still unknown

Adjusting Our Sails

- Time to navigate the new allocation model
 - Targeted enrollment growth
 - Current initiatives
 - Our focus is to help students finish what they start

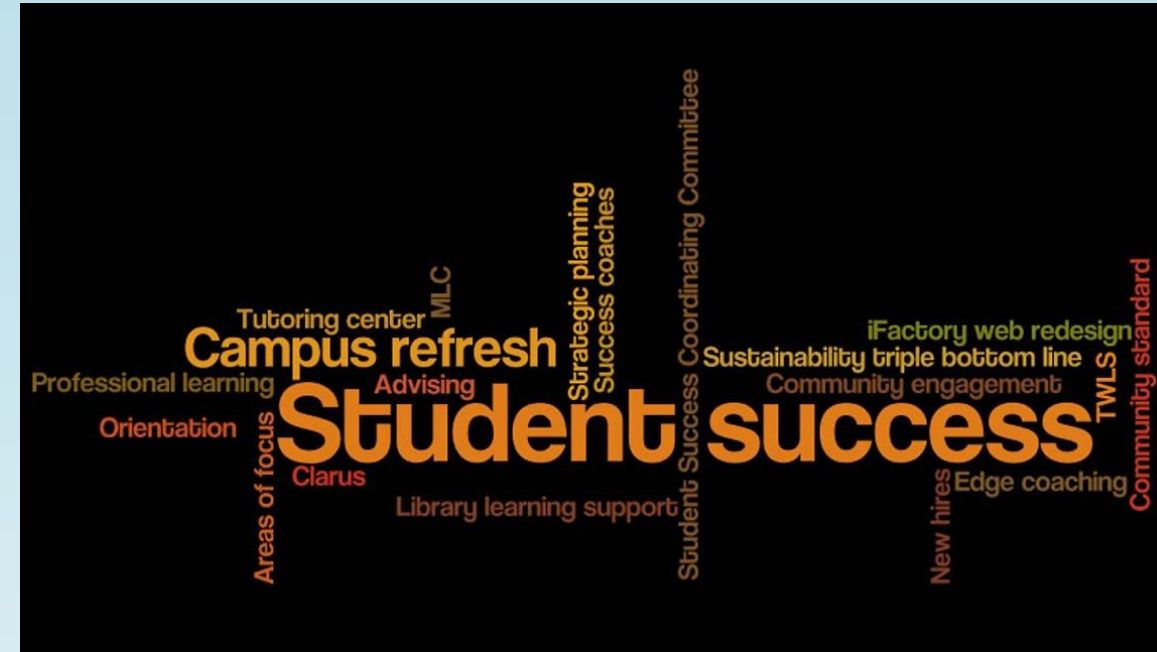


Table Conversation

- What would you like to know more about?
 - Select a person to report
 - Discuss at your table
 - Share with the entire group



How we can make a difference?

- Be knowledgeable
- Show your pride
- Be engaged
- Listen to connect
- Keep learning together



Updates on the Areas of Focus

- Student Success
- Community Engagement
- Professional Development & Infrastructure
- Strategic Plan





‘Phins Up! All in!

Working together
we can chart our
own course.

