BP 3150  OPTIMAL COLLEGE SIZE AND EFFICIENCY

References:
Education Code 70902(b) (5)
Title 5 Sections 58300 et seq. including Section 58311 (principles for Sound Fiscal Management)
ACCJC Accreditation Standard III.D
Report dated November 3, 2016, by the state’s Fiscal Crisis and Management Assistance Team (FCMAT).

On August 11, 2016, the Board of Trustees, with concurrence of the new Superintendent/President, requested the Fiscal Crisis and Management Assistance Team (FCMAT), an independent state agency, to conduct a fiscal management analysis of the District's budget and reserves. On November 3, 2016, FCMAT issued to the District a 25-page report, validating a significant, ongoing budget deficit and summarizing the important steps needed to achieve and maintain future financial stability. The FCMAT Chief Management Analyst, in the executive summary to the report, stated explicitly to the Board of Trustees that,

The key to the district's financial projections is the need for the board to approve a broad, high-level policy on enrollment strategy, determining the strategic mix of credit, Career Development and College Preparation (CDCP), and regular noncredit (i.e., Adult Education) apportionment generating classes. Enrollment efficiency and productivity must be a part of this. Such a policy is critical in helping the college determine its optimal size and composition to develop a Multi-Year Financial Plan for the current and two subsequent years to sustain its recommended reserve levels and financial solvency and stability.

In response to the FCMAT request, the Board adopts the following policies.

Optimal Size. The Board establishes a stable, continuing optimal size for the College of 15,000 (+ or - 2%) total Full Time Equivalent Students (FTES). This total FTES includes all sources of FTES including resident and nonresident, online, dual enrollment, credit and noncredit.

Optimal Enrollment Management Efficiency. The Board sets a broad, ongoing College efficiency target of the Weekly Student Contact Hours to Full-Time Equivalent Faculty ratio (WSCH/FTEF) of 525 for a traditional calendar and the mathematical equivalent target for a compressed calendar. This target is to be achieved by 2020 and maintained at that level thereafter.

The Superintendent/President shall report to the Board at least twice annually on current and projected compliance with the optimal size, the enrollment WSCH/FTEF target, and related unduplicated headcount.

See Also Board Policy 6200 Budget Preparation as amended September 14, 2017.

Date Adopted: October 12, 2017