

# President's Report — March 30, 2022

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## District Consultation Council — March 22, 2022

See the [Chancellor's Report](#) for details of the Board Policy timelines, Board of Trustee meetings and BOT sub-committees, the various vice-chancellor searches (VC Educational Services, VC Human Resources, and General Counsel), and the large number of Workforce and Economic Development grants for which KCCD is applying or has been awarded.

- KCCD will be part of the first group of districts in a Peer Learning Community to discuss how to enhance the SCFF. KCCD is leveraging the SCFF in a smart way to address student success with equity.
- Three webinars hosted by KCCD: Teaching and Learning that was last Wednesday, March 23, Women in Leadership on March 29 and another one in the Ag-Water-Energy series also on March 29. Fourth one coming up next week: Teaching and Learning on April 5.
- More coordination between the college Presidents and the Chancellor to help each other improve our enrollments and SCFF components. If a person is tasked to work on a particular problem or area, will they be located at a particular college, shared among the colleges, or located at the district office.

For the update of the KCCD Strategic Plan which sunsets June 30, 2022, KCCD will not do a full-blown strategic plan process right away but instead we'll have a two-year addendum that will carry us through 2024. Rather than a top-down plan, KCCD will adopt BC's strategic directions approach that will give a direction the Board wants and allow the colleges more control of how they move in each specific direction. See the [Addendum document](#) for more details on the five goals and what has already been accomplished in each goal: maximizing student success, ensuring student access, providing workforce and economic development programs that respond to local industry, reducing equity gaps, and strengthening organizational effectiveness.

We got an update on the [Budget Allocation Model](#) and [Reserves Recommendation](#) from the [Districtwide Budget Committee](#). There are three scenarios for how to deal with the \$9.7M unallocated unrestricted carryover funds. Scenario #1: it all goes into districtwide reserves as was done past couple of years; scenario #2: it all goes into college reserves; and scenario #3: middle road that gives some back to colleges (\$1.5M to BC, \$0.28M to CC, \$0.3M to PC) but maintains enough at districtwide (\$7.6M) to maintain 15% floor after 5-year spend down. There are three main upcoming KCCD expenses we have to budget for: a \$13.4M pay off of the Certificates of Participation, \$6.7M of the Supplemental Early Retirement Program, and \$1.52M startup of student housing (\$1.48M of that at BC). With scenario #3, colleges could use plus other college reserves for making [investments that will boost our SCFF revenue](#). It is hoped that the investments in improving our SCFF yield will more than balance out the initial investments. BC is looking to invest \$6.9M in five areas to boost the SCFF

yield: hiring 3 ERP analysts, developing a Student Re-Enrollment Center, hiring a Transfer Pathways Program Manager, rejuvenating the International Student Program, and expanding the reach of our online courses to other states.

Right now the acting CFO, Mike Giacomini is looking closely at the 50% law calculations as the colleges develop their budget proposals for June 2022 Board approval because KCCD was very close to the 50% limit last year and we don't want to be on the wrong side of it with the new budget.

Last item was on Board Policy chapter 7 (Human Resources). There were still some corrections I recommended that had not been incorporated yet to the draft we saw at DCC before it is sent to the Board for their first and second read. Those changes were made later that afternoon, so it is now ready for Board review and approval.