



# The Board of Governors of the California Community Colleges

PRESENTED TO THE BOARD OF GOVERNORS  
DATE: July 7-8, 2014

SUBJECT: Foundation for California Community Colleges – 2020: A Vision for Success		Item Number: 4.3	
		Attachment: No	
CATEGORY:	Foundation for California Community Colleges	TYPE OF BOARD CONSIDERATION:	
Recommended By:	 Keetha Mills, President/CEO	Consent/Routine	
		First Reading	
Approved for Consideration:	 Brice W. Harris, Chancellor	Action	
		Information	X

**ISSUE:** This item will include a presentation and discussion of the Foundation for California Community Colleges (Foundation) newly developed long-range strategic plan that will guide priorities through the year 2020. This item will also include highlights from fiscal year 2014 and will preview the Foundation’s fiscal year 2015 annual plan and budget.

**BACKGROUND:** This presentation provides new information related to the culmination of a collaborative strategic planning process resulting in the development of the Foundation’s long-range and near-term goals, priorities and financial impact in providing direct support and savings to students, colleges, college foundations and the system. As June 30 marks the end of the Foundation’s fiscal year and the culmination of its previous long-range strategic plan, the presentation will include highlights from fiscal year 2014 as well as a summary of the upcoming year’s plan and budget.

**RECOMMENDATION:** This item is presented for information and discussion.

## **ANALYSIS:**

### ***Fiscal Year 2014 Accomplishments***

Over the past year, the Foundation has continued on its path of providing valuable programs and resources that benefit, support, and enhance the California Community Colleges, making significant progress against the following five goals identified in the 2010-2014 Strategic Plan:

Goal 1: Sustain and Grow Programs and Services

Goal 2: Diversify Revenue Streams

Goal 3: Enhance Collaboration

Goal 4: Increase Awareness

Goal 5: Sustain and Grow Infrastructure Support

Fiscal year 2014 marks the final year of the 2010-2014 Strategic Plan. Significant accomplishments include:

- ✓ Reached all 112 colleges and supported over 95,000 students and 4,000 faculty and staff through Foundation programs and services, including:
  - CollegeBuys Products and Services
  - Student Mental Health, Veterans, and Foster Youth Services
  - Automotive Technician Training
  - Student Internships
  - Nursing Clinical Placement Services
  - Scholarships
  - Campus Facilities Utilization and Space Inventory Options Network (FUSION)
  - Digital Literacy Services
- ✓ Realized almost \$15 million in cost savings for colleges, faculty, staff, and students through the CollegeBuys aggregate purchasing program.
- ✓ Provided over \$10 million in direct grants and other financial support to colleges for campus programs, services, and student scholarships.
- ✓ Directly funded \$250,000 to support the Chancellor's Office and Board of Governor's activities and initiatives.
- ✓ Assessed over \$37 million square feet of campus building space throughout the state to enable colleges and the Chancellor's Office to track facility conditions, develop cost modeling for maintenance projects, plan budgets, and help facilitate bond measures.
- ✓ Secured over \$10 million in new funding, primarily in the areas of new fiscal sponsor partnerships, student success initiatives and workforce development programs.

- ✓ Implemented new CollegeBuys offerings for campuses, students, faculty, and staff
  - Copy and print services: Xerox and Konica Minolta
  - 4G Internet service: Mobile Citizen and Clear Communications
  - New software offering: Adobe Creative Cloud Applications software for students
  - Furniture and Fixture Applications: Expanded offerings from 11 vendor partners
- ✓ Supported statewide Student Success initiatives through the California Student Success Center award and the Priorities Project student awareness campaign implementation.
- ✓ Designated as a technical service provider for student internships within the “Doing What Matters for Jobs and the Economy” statewide initiative.
- ✓ Hosted the third annual Conference for Community College Advancement, providing professional development for 350 community college fundraising professionals from across the nation, including 112 California attendees.
- ✓ Organized the sixth annual California Community Colleges Purchasing Conference, providing professional development and networking opportunities for 65 campus purchasing professionals from 41 districts throughout the state at no cost to attendees
- ✓ Supported the third Veterans Summit, raising almost \$50,000 in sponsorship contributions and supporting professional development for 150 Community College faculty and administrative staff in the area of veterans support services.
- ✓ Utilized in-house marketing and communications resources to develop and implement branding, marketing, and awareness strategies for a variety of program initiatives.
- ✓ Generated \$30 million in total revenue, with 90 cents of every dollar directly supporting program and service delivery.
- ✓ Grew unrestricted operating reserves by \$500k to total approximately \$2 million.
- ✓ Managed restricted investment funds totaling \$90 million, achieving benchmark investment returns over 11 percent.
- ✓ Developed a new long-range strategic plan, providing a road map for organizational priorities through the year 2020.

***Strategic Plan Fiscal Years 2015 – 2020  
Fiscal Year 2015 Annual Plan and Budget***

The Foundation has recently completed a robust strategic planning process that included thoughtful input from a variety of constituent groups including Chancellor’s Office leadership, Board of Governors members, Foundation Board and staff, college and foundation leadership, and key customers and funders.

Over the coming year, the Foundation will begin implementation of a new strategic plan designed to continue momentum on the path of providing valuable programs and resources that benefit, support, and enhance the missions of the California Community Colleges. The following five goals identified in the 2015-2020 Strategic Plan are designed to focus efforts on the many ways our programs and services support students, colleges, college foundations, and the System.

Goal 1: Students – Expand student access, success, and educational and career outcomes through the promotion of student-centered resources and tools.

Goal 2: Community Colleges – Strengthen Community Colleges by providing access to shared resources, simplified processes, and innovative, scalable, and sustainable programs, services, and solutions.

Goal 3: Community College Foundations - Promote collaboration among, and bolster the capacity of, Community College-based foundations to support local fundraising efforts.

Goal 4: California Community College System - Further the missions and goals of the California Community Colleges and the statewide Chancellor’s Office by expanding and diversifying resources.

Goal 5: Foundation Infrastructure - Foster a culture of excellence, integrity, shared leadership, and shared success to provide high-quality infrastructure, elevate the organizational profile, and exceed constituent expectations.

Key areas of focus for Fiscal Year 2015 include the following:

- ✓ Achieve significant cost-savings for faculty, staff, students, and colleges through enhanced outreach and marketing strategies, implementation of new product and services offerings, and increased utilization of the CollegeBuys program.
- ✓ Provide millions of dollars of support in direct grants and other financial resources to colleges for student scholarships and campus programs supporting veterans, foster youth, and student mental health.
- ✓ Enhance statewide facilities assessment technology tools and services and investigate new partnerships to reduce costs and help colleges and the Chancellor’s Office to better track facility conditions, develop cost modeling for maintenance projects, plan budgets, and facilitate bond measures.
- ✓ Increase student internships and work-based learning experiences by expanding leadership as an intermediary for scalable statewide tools, programs, and services.

- ✓ Provide direct financial support to the Network of California Community College Foundations (NCCCF) and collaborate with NCCCF Board leadership to expand operating capacity.
- ✓ Promote NCCCF as the recognized and respected professional association for California Community College advancement professionals and increase college foundation membership.
- ✓ Enhance California-specific networking and professional development programming within the national Conference for Community College Advancement to increase participation of, and benefits to, California Community College Foundation, College, and Board leadership.
- ✓ Directly fund \$250,000 to support the Chancellor's Office and Board of Governor's activities and initiatives.
- ✓ Support Student Success, workforce development, and other statewide initiatives through collaborative philanthropic funding opportunities to facilitate the implementation of key priorities.
- ✓ Enhance role as a technical service provider for student internships within the "Doing What Matters for Jobs and the Economy" statewide initiative to engage employer and college leadership in the utilization and promotion of LaunchPath and Career Pathway student internship tools and services.
- ✓ Organize the seventh annual California Community College Purchasing Conference and support the fourth Veterans Summit, providing professional development and networking opportunities for campus professionals throughout the state.
- ✓ Cost-effectively manage office space relocation, in collaboration with the Chancellor's Office, creatively leveraging vendor partnerships to create an efficient, collaborative work space for our employees, partners, and other constituents.
- ✓ Utilize in-house marketing and communications resources to develop and implement branding, marketing, communications, and awareness strategies, with a heightened focus on benefits to students, colleges, college foundations, and the System.
- ✓ Generate \$30 million in total revenue with 90 cents of every dollar directly supporting program and service delivery, while continuing to increase unrestricted operating reserves.