



# The Board of Governors of the California Community Colleges

PRESENTED TO THE BOARD OF GOVERNORS

DATE: September 19-20, 2016

SUBJECT: Foundation for California Community Colleges – Strategic Plan Annual Impact Report		Item Number: 4.5	
		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:	 Erik Skinner, Interim Chancellor	Action	
		Information	X

**ISSUE:** This item will include a presentation and discussion on progress of the Foundation for California Community Colleges (Foundation) against its long-range strategic plan, which guides priorities through the year 2020. This item will include highlights from fiscal year 2016 and will preview the Foundation’s fiscal year 2017 annual plan and budget.

**BACKGROUND:** This presentation provides information related to 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, the presentation will include highlights from fiscal year 2016 as well as a summary of the upcoming year’s plan and budget.

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

## **ANALYSIS:**

### **2015-2020 Strategic Plan Goals**

The Foundation's programs and services are designed to support students, colleges, college foundations, and the System, helping to improve higher education opportunities throughout the state.

#### **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: The 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.

### **2016 In Review**

The Foundation successfully increased overall year-over-year impact and surpassed or achieved virtually all annual plan metrics. Foundation programs and services are increasingly strategically aligned with System needs and priorities, relationships with key constituents continue to grow stronger, and new business opportunities are being pursued with a keener eye on ensuring the appropriate balance of cost recovery, reserve growth, and mission impact.

## **2016 Key Accomplishments**

### *Students and Colleges*

- **Increased support for system-wide initiatives, including student success, workforce development, and student services.** Provided approximately \$10 million in outside resources through a variety of programs and services supporting student success, workforce development, and student services, achieving a 40 percent increase over prior year.
- **Implemented the Fresh Success Employment and Training Program,** a new federally-funded program helping local community colleges and community organizations to start CalFresh Employment and Training programs, in partnership with their counties.
- **Increased cost savings for colleges, students, faculty, and staff through CollegeBuys.** Facilitated over \$22.1 million in aggregate cost-savings, serving all 113 colleges, 13,000 students, and 5,000 faculty and staff. Achieved 10 percent growth over prior year.
- **Expanded and diversified CollegeBuys offerings to colleges.** Implemented 11 new product and service contracts for a total of 63 current CollegeBuys offerings.
- **Expanded work-based learning support through LaunchPath.** Achieved exponential growth in employer, student, high school, and college engagement in LaunchPath – an innovative matching/badging student work-based learning technology tool designed to take high school and college work-based learning to scale throughout California. Subscribed over 600 employers, 2,000 students, and 200 high schools and colleges.
- **Served more students in work-based learning experiences through the Nursing Resource Center, LaunchPath, Career Catalyst, and the Community College Linked Learning Initiative.** Facilitated nearly 100,000 student training opportunities in healthcare, auto repair, and general work-based learning experiences.
- **Enhanced support services for at-risk student populations.** Provided direct grants to colleges and training and support services to 35,000 faculty, staff, and students, in the areas of student mental health and foster youth support services.

### *Community College Foundations*

- **Supported the Network of California Community Colleges.** Provided direct financial and staffing support, developed a capacity-building case for support, launched an online portal and local college foundation best practices manual, increased corporate partnerships, realigned membership dues, piloted a fee-for-service fundraising capacity research and benchmarking survey, and significantly improved the Network's overall financial standing, effectiveness, and impact of organizational goals to enhance leadership, training, networking, and advocacy opportunities at the local foundation level.

## *System*

- **Integrated the work of the Success Center for California Community Colleges** with the Institutional Effectiveness Partnership Initiative, facilitating statewide professional development through the Professional Learning Network. Achieved marked progress in establishing the Center as a hub for innovation and acceleration of student success initiatives and positioned the Center for new philanthropic funding with national funder groups.
- **Furthered support of workforce development initiatives** in alignment with the System's Strong Workforce Program recommendations. Achieved exponential growth in employer, student, high school, and college engagement in work-based learning initiatives. Enhanced regional work-based learning infrastructure through the establishment of Align Capital Region, a collective impact initiative that facilitates alignment toward a college and career readiness master plan for the Capital region.
- **Positioned CollegeBuys in a key leadership role** representing the System in the California Higher Education Strategic Sourcing (CHESS) intersegmental initiative. Achieved significant growth in CollegeBuys offerings through legislation which allows California Community Colleges to piggyback on California State University (CSU) and University of California (UC) group purchasing agreements.
- **Expanded Endowment Management and Administration services** through acceptance of the statewide Real Estate Education fund, leveraging our expertise from administration of the statewide Scholarship Endowment. Distributed \$4 million in student scholarships and managed over \$85 million in aggregate pooled investment funds.
- **Increased alignment and partnership with Chancellor's Office system-wide efforts.** Collaborative opportunities achieved in 2016 include new funding for the Foundation's involvement in: California Apprenticeship Initiative, FUSION, Step:Forward, GIS, Here to Career, Student Mental Health services, and communications strategies for statewide technology Initiatives.
- **Provided approximately \$250,000 in direct support of Chancellor's Office and Board of Governors strategic activities.**

## *Foundation Infrastructure*

- **Expanded grant development strategies**, securing a record number of diverse grants and contracts. Achieved \$20 million in new business opportunities through the submission of over 90 new grant and contract proposals with an 82 percent grant application success rate.

- **Grew brand recognition and organizational reputation for financial prudence, innovation, and action:**
  - o Saw an increase in unsolicited requests to lead, partner, collaborate, and/or provide fiscal sponsorship services for a number of projects, programs, and initiatives.
  - o Expanded philanthropic funder contacts and demonstrated ability to highlight unmet needs for funders.
  - o Increasingly becoming the 'go-to' organization for system-wide procurement, communications initiatives, and project-based technology needs.
- **Improved employee engagement, alignment, and overall morale** as evidenced by high employee survey scores – all scores averaged above 4 out of 5.
- **Moved to new office location** on time, on budget, and with minimal disruption. Designed new space to maximize all available space and reduce lease costs, while also improving teamwork, productivity, efficiency, and collaboration.
- **Generated approximately \$30 million in total revenue with over 85 cents of every dollar directly supporting program and service delivery, while continuing to increase unrestricted operating reserves.** Unrestricted reserves total over \$2.4 million as of June 30, 2016.

## **2017 Plan Summary**

### *Students and Colleges*

- Increase support for system-wide initiatives, including student success, workforce development, and student services.
- Build and grow student work-based learning opportunities and improve employer engagement. Increase utilization of Career Catalyst and LaunchPath tools and services and maintain nursing placements while completing LaunchPath and Nursing Resource Center technology enhancement projects.
- Grow, diversify, and increase utilization of CollegeBuys offerings and leverage newly formed partnerships with K-12, UC, and CSU systems.
- Expand the Fresh Success Employment and Training program to increase community college and community-based organization participation and serve more students statewide.
- Streamline, update, and seek out new services for colleges with special student populations, in alignment with Foundation strengths and System priorities.

### *Community College Foundations*

- Increase capacity-building support for the Network of California Community College Foundations to improve overall effectiveness and impact of organizational goals related to professional development, advocacy, and networking.

### *System*

- Attract diversified funding resources through the Success Center for California Community Colleges to support System initiatives while maintaining alignment and integration with the System's Institutional Effectiveness Partnership Initiative.
- Align workforce development resources, programs, and services with implementation of the System's Strong Workforce Program recommendations.
- Enhance leadership role representing the System in intersegmental CHES initiative related to shared services and identify new opportunities for collective procurement.
- Partner with the Chancellor's Office system-wide efforts, supporting resource development, program development and operations, and communications and technology initiatives.
- Strengthen relationships with new Board of Governors members and Chancellor's Office leadership to ensure ongoing alignment, enhancement and relevant benefit is provided to accelerate key initiatives, programs, and priorities.
- Provide \$250,000 in direct support of Chancellor's Office and Board of Governors strategic activities.

### *Foundation Infrastructure*

- Enhance and leverage organizational brand, reputation, and positioning as the 'go-to' hub for financial prudence, innovation, and action.
- Strategically and innovatively evaluate back-office support structure, such as staffing resources and office space, to ensure ongoing alignment with year-over-year growth.
- Maintain high employee morale, ensuring proper incentives to retain and promote employee excellence.
- Onboard and orient new board members and nurture tenured board members, promoting healthy board engagement and effectiveness.
- Generate at least \$33 million in total revenue, an increase of 10% over prior year, with over 85 cents of every dollar directly supporting program and service delivery. Grow reserves to over \$3 million at year end.