

All College Staff Meeting

See All College Staff Meeting
January 22, 2009
Posted On COC Intranet



Dr. Dianne G. Van Hook
Chancellor
Feb. 2 & 3, 2009

Focus On:



- Enrollment
- Budget
- Program Highlights
 - LEAP
 - K-12 Arts Program
 - GO Program
 - PAL Program
 - Synergy Program
 - Field Studies
 - College Ambassadors
 - The Zone
 - Dept. of State Study Abroad Program
 - GET Lab Tech
- Facilities
- Closing

“Without change
there can be no breakthroughs.”

“Without breakthroughs
there can be no future.”



Enrollment

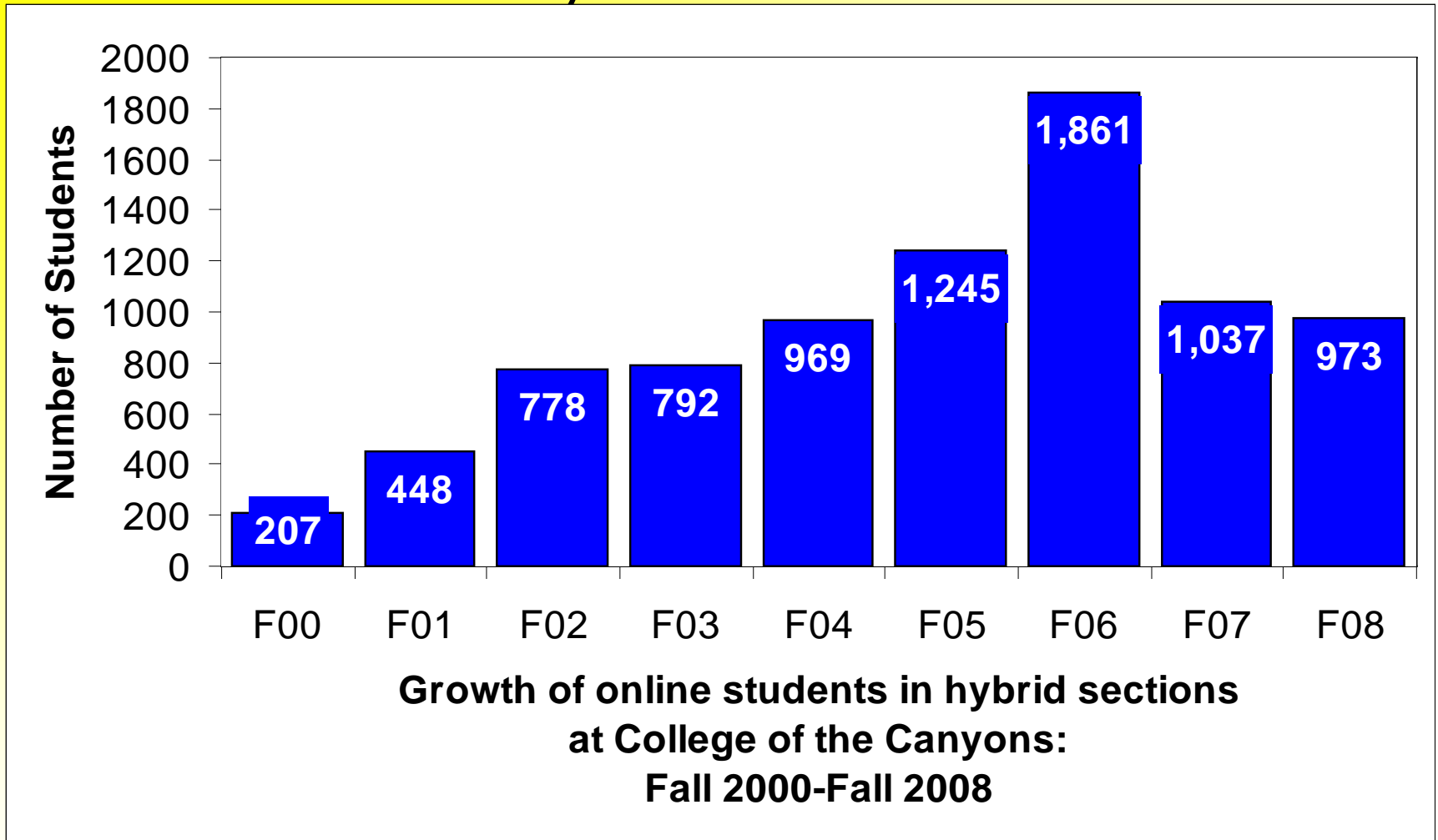
Enrollment Changes

- **Fall 2008 is up 19 percent** compared to Fall 2007 as of four weeks after finals. This is up from 17 percent last week. There is a slight difference in the loading of positive attendance hours compared to last year. This could fluctuate over the next week as positive attendance hours are loaded.
- **Winter 2009 is up 32 percent** compared to Winter 2008 as of the same point in the semester last year. This is up from 29 percent last week.
- **Spring 2009 is up 12 percent** compared to Spring 2008 as of the same point in registration last year. This is up from 10 percent last week. There is an extra week of open registration in Spring 2009 compared to Spring 2008. This is still relatively early in the registration cycle and the percentage increase will likely change.
- Based on data to date, the College should be **overcap by 1,480 FTES at the end of the year.**

FTES Increases

	2007/08	2008/09 To Date (1/16/09)	Projection 2008/09 8.6% growth (Budgeted Growth)	Assumptions/Comments
Summer (forward and part II of previous year)	579.9	1,258.8	1,258.8	Actuals to date
Fall	4,604.8	5,361.8	5,479.7	FTES is up 19 percent as of four weeks after finals.
Winter	485.7	620.2	641.2	FTES is up 32 percent as of the end of the 2nd week.
Spring	4,472.0	3,984.9	5,008.6	FTES is up 12 percent as of the sixth week of open registration.
Summer (first half counted in the fiscal year)*	20.7		21.0	Projected to push forward all FTES (approximately 940) with Budgeted and Growth Target scenarios.
Flex*	256.7	137.8	269.1	
Non-credit	455.6	540.9	764.9	Actuals to date (Summer + 18 FTES from Fall to date). Projections assumes flat for Fall, Winter, Spring, and Summer
ISAs	3,680.5	1,090.3	3,583.5	Projection of flat, except that we are changing Fire Summer to one term.
Total	14,555.7	12,994.6	17,026.7	
Funded FTES	14,316.0		15,547.2	
Overcap	239.7		1,479.6	

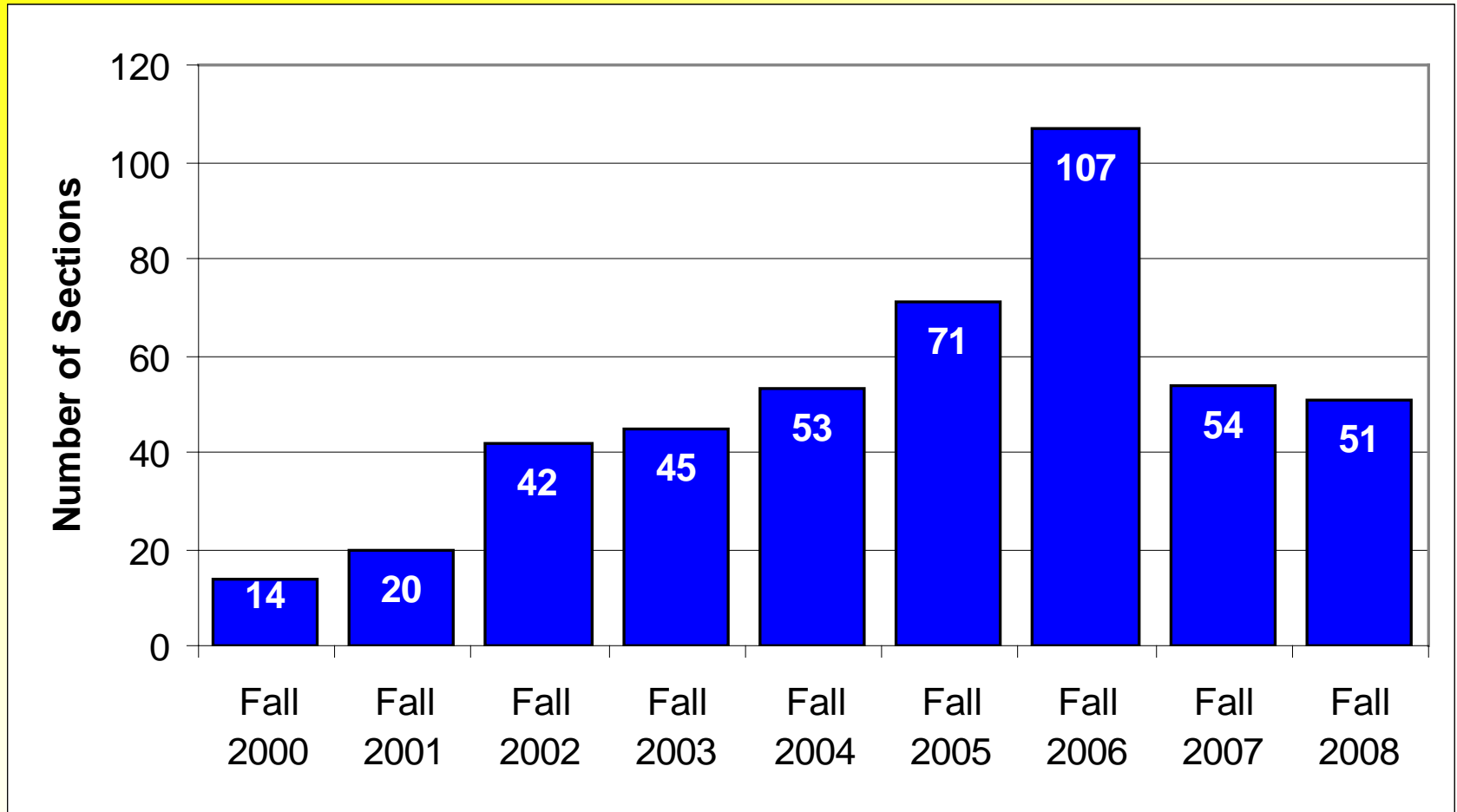
Growth of Online Students in Hybrid Sections



Note: Decrease observed in Fall 2007 is likely due to enrollment increase in 100% online sections. Fall 2008 data as of 1/16/09.
February 2 & 3, 2009

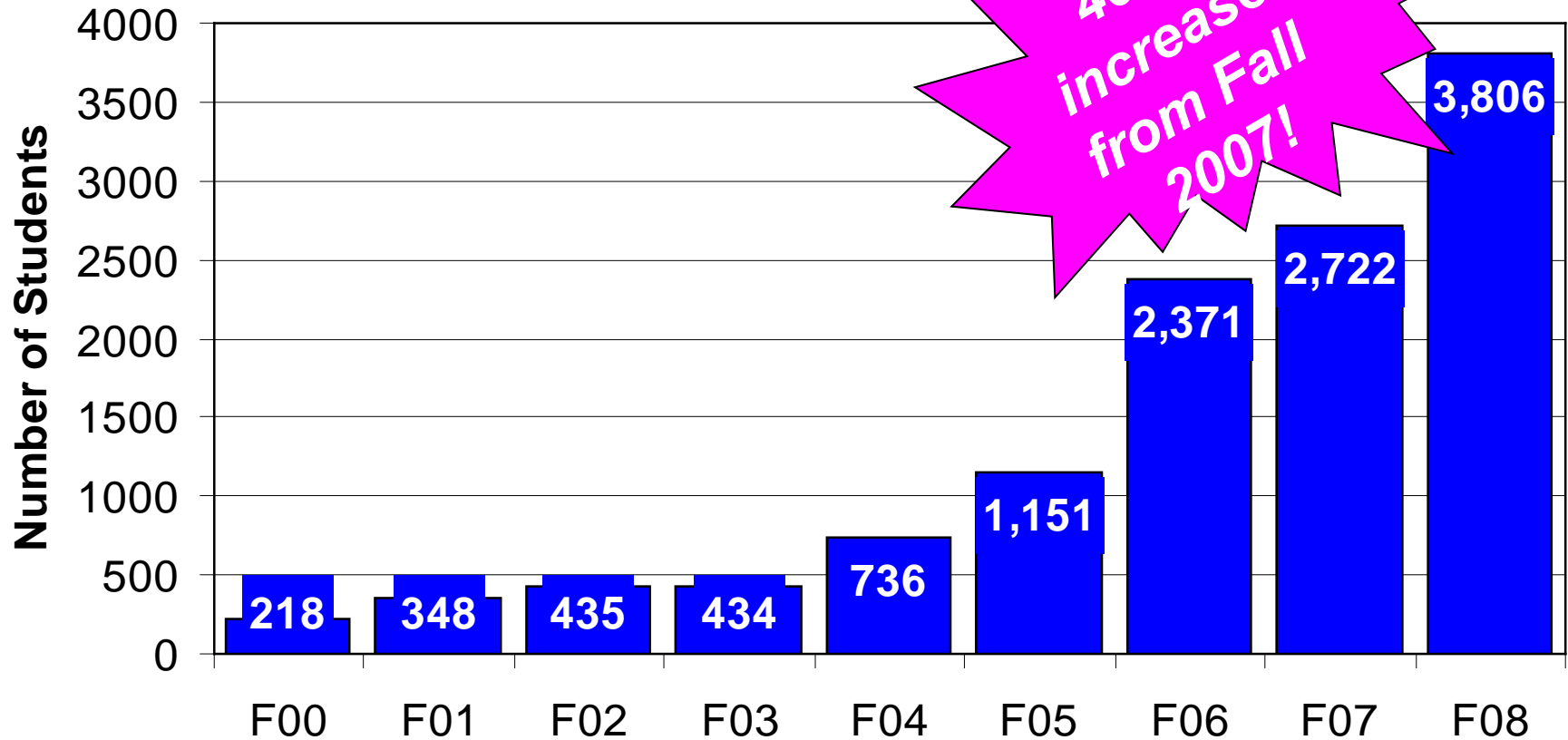
All College Staff Meeting

Growth in Hybrid Sections



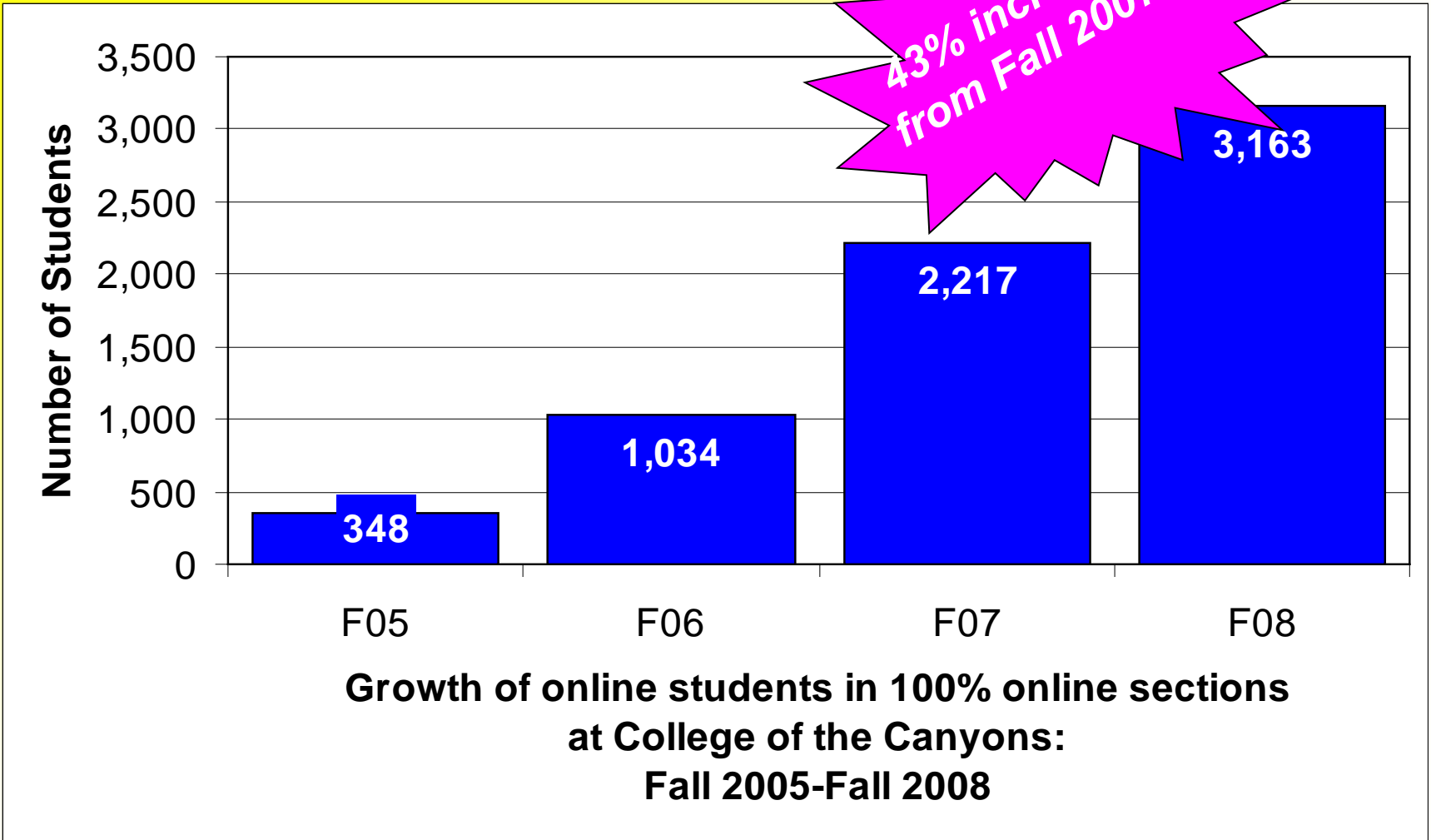
Sections coded as DES72

Growth of Online Students

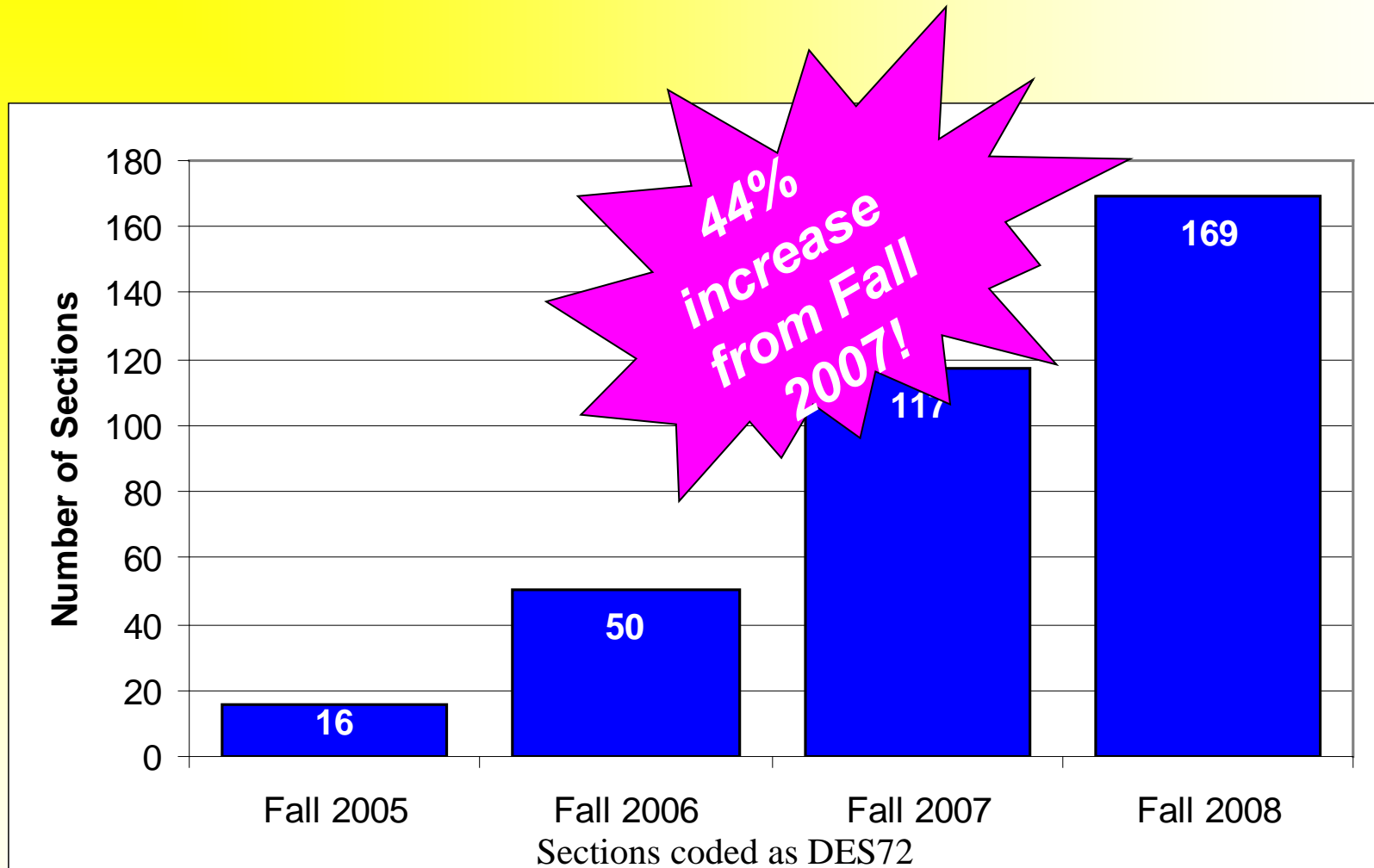


**Growth of online students at College of the Canyons:
Fall 2000-Fall 2008**

Growth of Online Students in 100% Online Sections



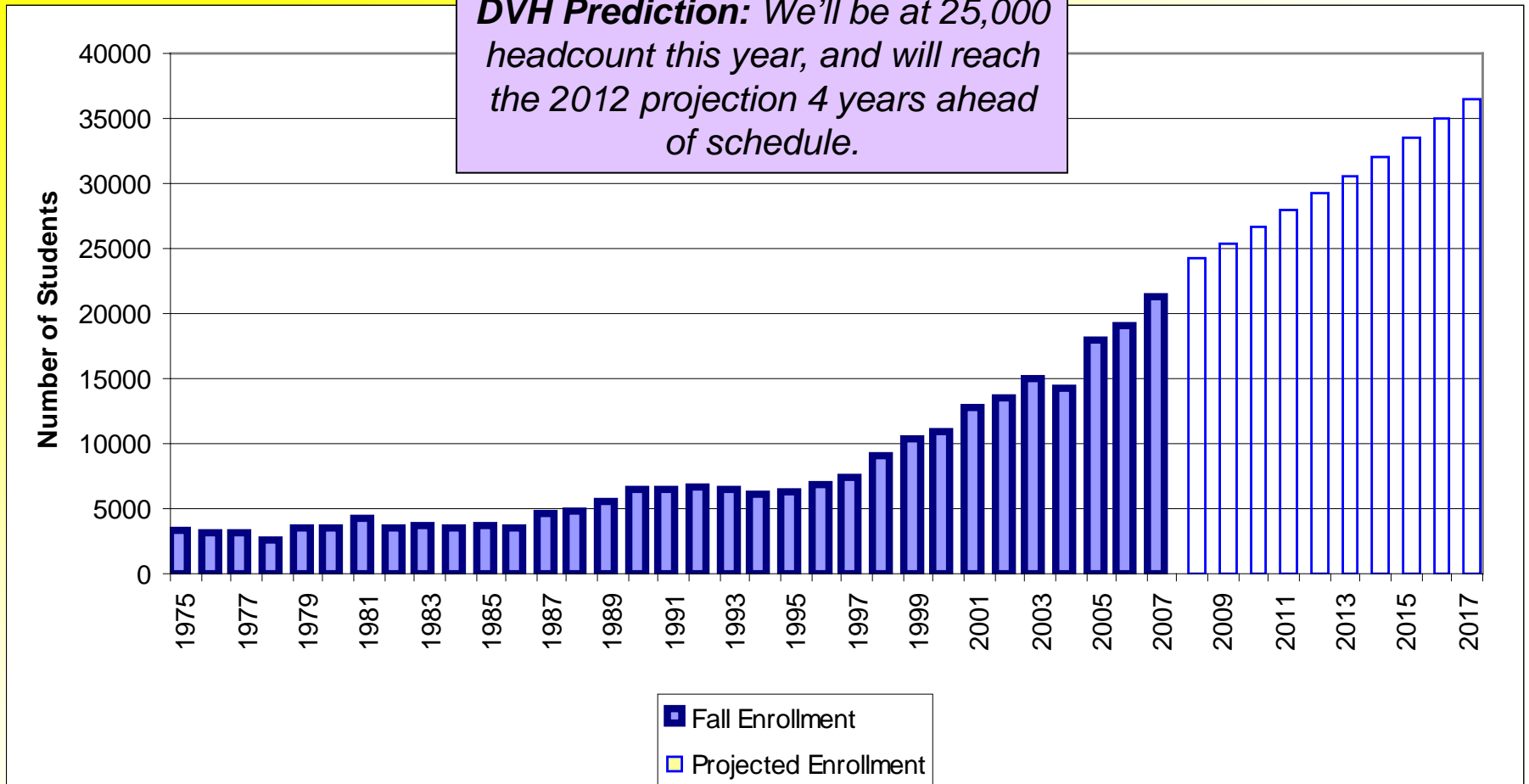
Growth in 100% Online Sections



Fall 2008 data as of 1/16/09.

Enrollment History and Projection

DVH Prediction: We'll be at 25,000 headcount this year, and will reach the 2012 projection 4 years ahead of schedule.



Budget



SYSTEMWIDE OVERVIEW
What Happens There Sets the
Parameters for Our Strategies

The California State budget has been nothing short of a rollercoaster ride. These last few months we have been receiving information about last year, this year and next year, simultaneously. Late New Year's Eve, December 31, 2008, the Governor surprised everyone with a press conference regarding the 2009-2010 Budget.

Prior Year: 2007-2008 Growth Deficit

- 2007-2008 Growth Target
 - Total Growth Target @ 15.275%
 - Constrained Growth @ 8.33%
 - 10/08 Simulated Recalculation @ 7.5%
- 2007-2008 Growth Funding Deficit \$1.0 m
 - One-time growth revenue reduction- \$500,000
 - On-going base revenue reduction - \$500,000

2008-09 & 2009-10 – State Budget

- \$41.6 billion shortfall over 18 months to be addressed by:
 - \$17.4 billion spending reductions
 - \$14.3 billion new revenues
 - \$5 billion Lottery securitization
 - \$5 billion new borrowing

2008-2009 Budget Deficit Proposed Mid-Year Solution

COLA Cuts and Apportionment Deferrals

- \$39.8 mil Eliminate COLA @ .68%
 - \$500,000 COC Impact
- \$230 mil New Apportionment Deferral - Jan/Feb to July
 - COC Impact:
 - \$4.1 million estimated deferral
 - \$123,000 loss of interest income/ financing costs
- \$200 mill Cont'd Apportionment Deferral - June to July
 - COC Impact:
 - \$3.1 million estimated deferral
 - \$64,000 loss of interest income/ financing costs

2009-2010 Governor's Budget

- Prop 98 funded at 2008-2009 level impact \$0
- 3% Enrollment Growth
\$185.2 million/36,000 FTES
- No COLA
Estimated at \$322.9 mil / 5.2%
- Suspension of Mandated Cost Payments \$4 million
- Potential for \$95 to \$145 mil in Categorical Reductions
- \$200 million New Apportionment Deferral—July to October 2009 (County Borrowing)

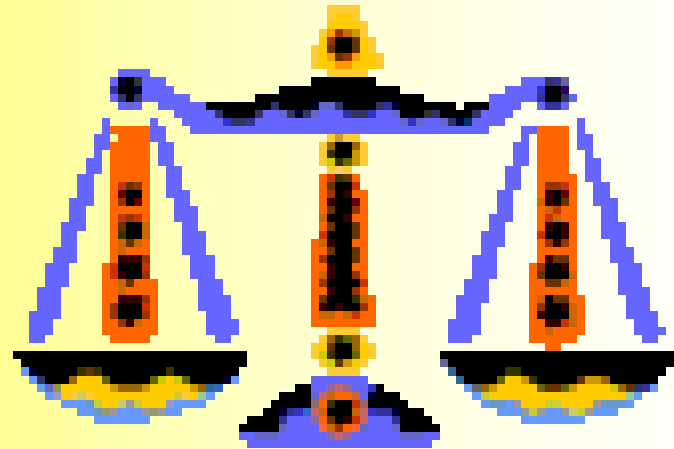


- The Bad News . . .
 - By February 2009, a budget resolution is required or the State government may grind to a halt.
 - Can't cut our way through \$40 billion, revenue increases are needed.
 - The collapse of the housing market presents a continued threat of property tax shortfall.
 - There is limited access to markets for credit.
 - Growth funding is insufficient to meet surging demand, unfunded FTES is a potential threat.
 - Average Fall 2009 Growth @ 9.8%
 - Spring 2009 is up even with cuts to sections by most districts
 - Currently educating 7.8% of students without reimbursement

Chancellor's Office Update

- The Good News . . .
 - Community colleges have strong support from the Governor, legislators, and the public based on the role they play in economic recovery.
 - Senator Scott will create a great presence for the community college system as our new Chancellor.
 - Important Decisions Being Made are impacted by influence from community colleges. We have built a base of appreciation and support through budget advocacy which should be continued:
 - Make Visits to the Capitol
 - Build Relationships with Legislators
 - Solidify Relationships with Local Businesses
 - The community college system has been held harmless from deeper cuts than had been previously proposed.
 - Success Story: The property tax shortfall was the largest in the system's history; but through advocacy, a large backfill was achieved and a permanent resolution is being proposed for 2009-10.





*COLLEGE OF THE CANYONS
2008-2009 BUDGET OVERVIEW*

College of the Canyons is Better Positioned for the Future Than Most

- Our Budget has a 6% fund balance.
- We have funded innovative projects and we are moving forward to enhance the access and success of our students.
- The Budget provides for maximizing new revenues due to growth and gives us the flexibility to achieve more growth than others.
- As a growing district, we are in a better fiscal position than other districts.
- We have planned for contingencies to minimize the risks associated with an unstable budget.
- We plan well, and then we work the plans!



District Growth Rates

- 2008-2009 Growth Cap FTES @ 28.41%
 - Based on Chancellor's Office Program Based Funding Growth Cap
- 2008-2009 Budgeted FTES @ 8.63% Growth (estimated)
 - “Deficited” by Chancellor's Office to 30% of cap based on 2% Growth Statewide

SB 361 legislation is still being developed with regard to growth rate calculations. For 2008-09 and forward, our district will continue to advocate for legislation on growth rate formulas that include consideration of new facilities and local changes in population and local high school graduation rates (versus county rates).

Enrollment Management Plan Strategies have been developed to respond to available funding.

Growth Rate Comparisons to Surrounding Districts

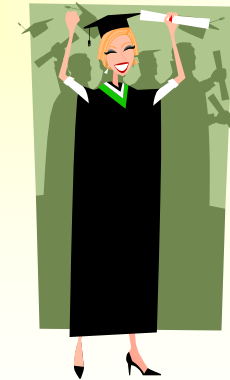
	<u>Actual</u>	<u>Adjusted</u>
• College of the Canyons (SCCCD)	28.41%	8.63%
• Antelope Valley CCD	13.54%	4.11%
• El Camino CCD	5.55%	1.69%
• Long Beach CCD	4.77%	1.45%
• Los Angeles CCD	4.73%	1.44%
• Santa Monica CCD	4.63%	1.41%
• Rio Hondo CCD	3.65%	1.11%
• Pasadena CCD	2.87%	.87%
• Glendale CCD	2.11%	.64%
• Outside of Los Angeles County:		
– Kern CCD	17.48%	5.31%
– Ventura CCD	5.78%	1.76%
– Cerritos CCD	3.72%	1.13%

As a result of our higher growth, we are better positioned to bring in new dollars and provide greater access to our students than other districts.

These are the rates as of September 19, 2008 and include the reduction of funded growth potential (rates) to match the system's overall growth allocation of 2%.

Where is the Demand Coming From?

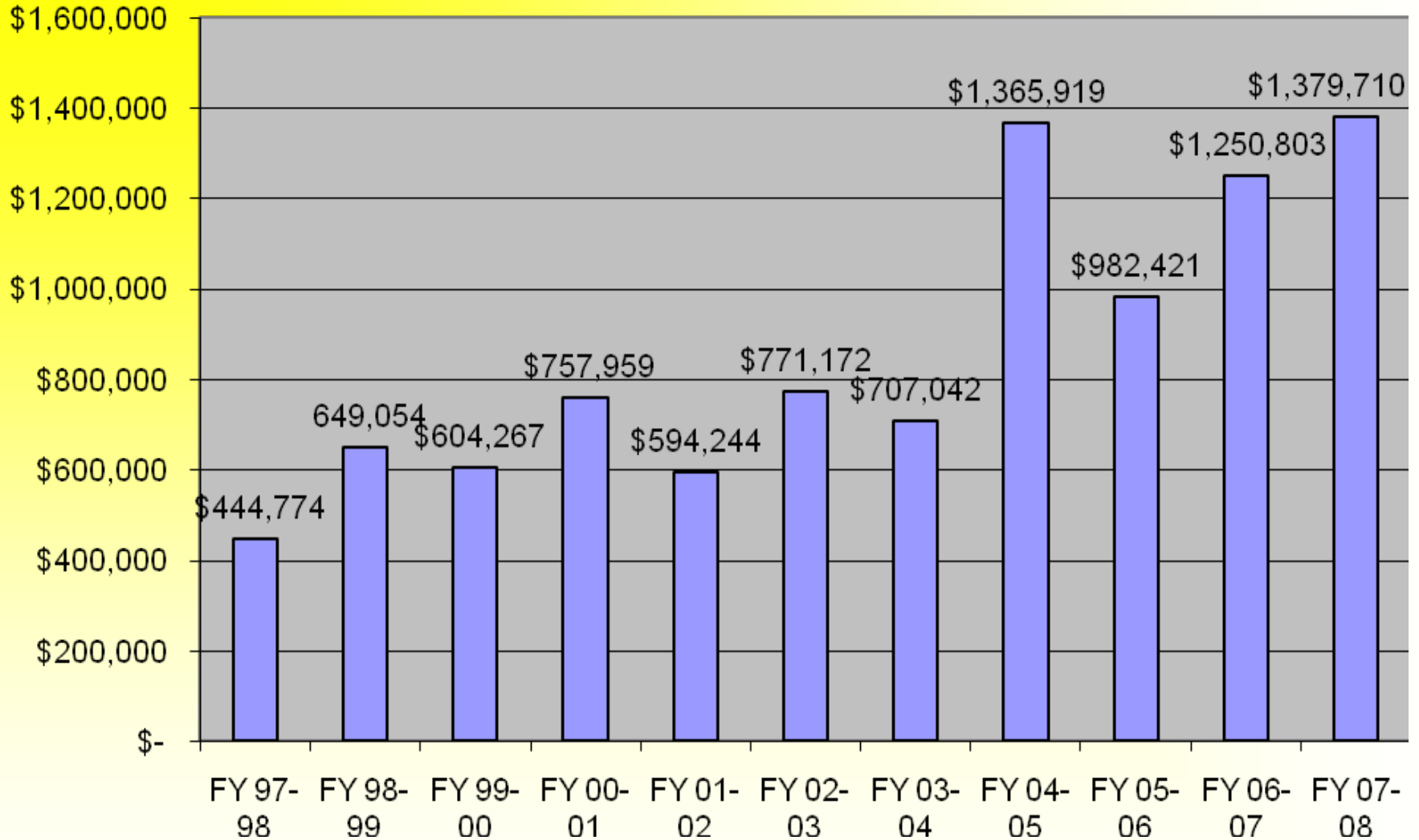
- Unlike Other Businesses, We Don't Lack Customers
 - Increased high school students
 - CSU/UC students
 - Laid off workers
 - Those who need retraining
- Income goes up 53% with education
- Community Colleges Change the Lives of Millions of Students
- For Every \$1 Spent on Education \$3 in Additional Income Taxes are Generated



2008-2009 BUDGET OVERVIEW
External Sources of Revenue
Beyond Base Funding

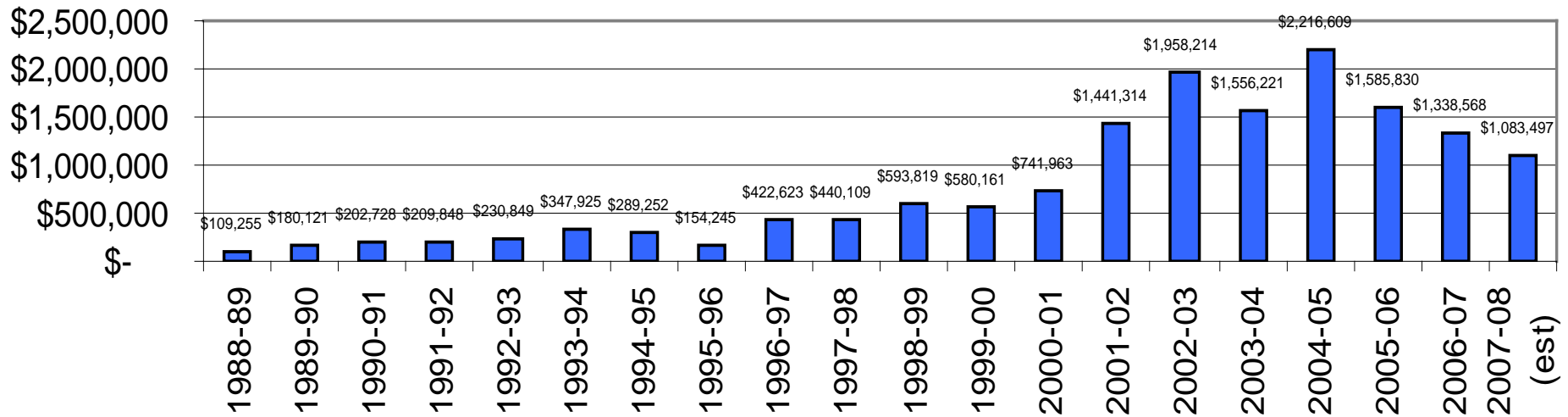
Contract Education & Grant Revenue

Economic Development/CACT/Employee Training Institute

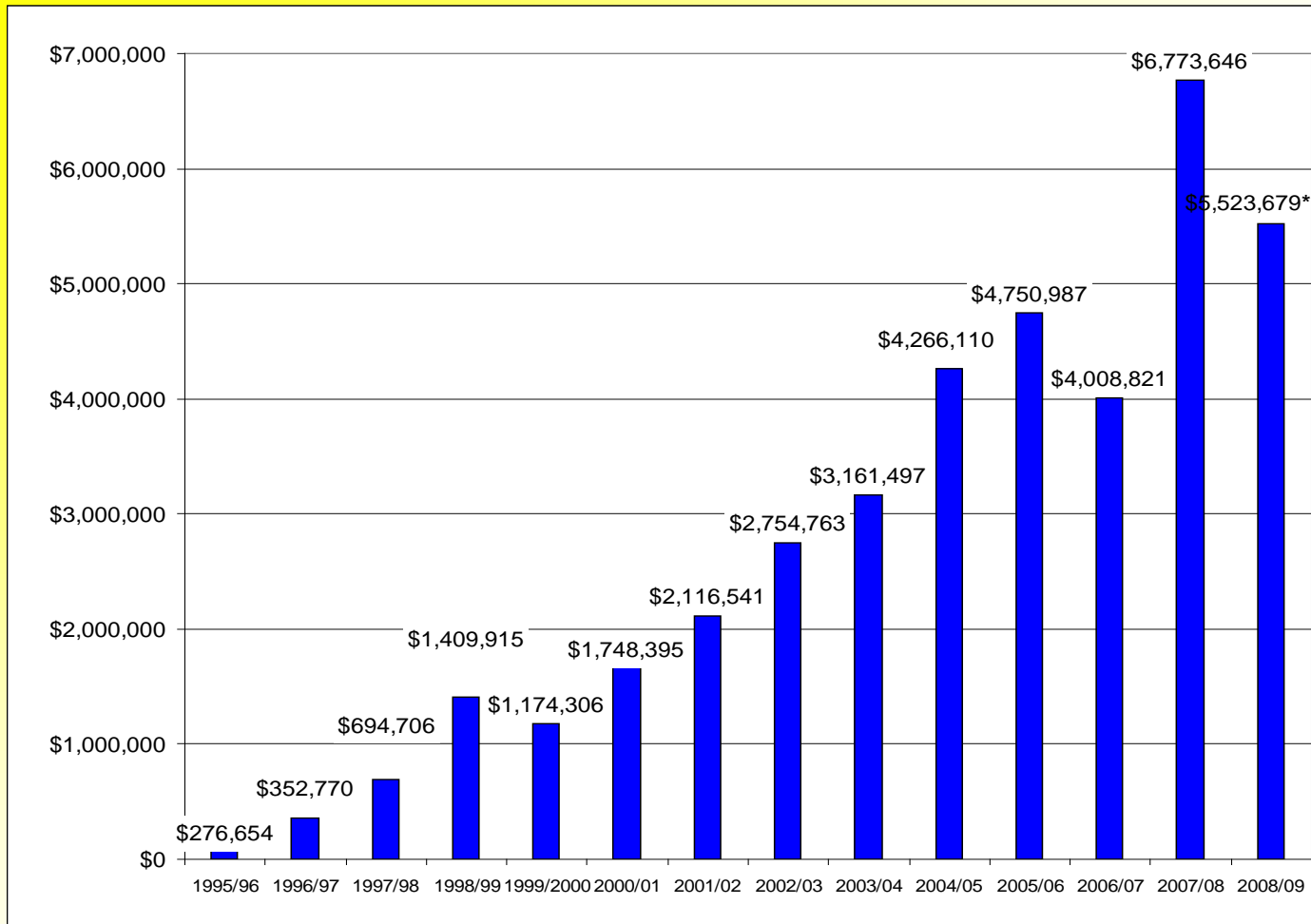


College of the Canyons Foundation Dollars Raised

COC Foundation - Dollars Raised



Grant Revenue



*Funding as of 09/16/08 for 2008/2009

Source: Grants Development Office

2008/09 Grant Funding Breakdown

To date, received grant funding for 2008/09 in the amount of \$5,523,679 to fund:

• Child Development Grants	\$585,764
• CACT Renewal	\$205,000
• CREATE	\$365,338
• Nursing Enrollment Growth	\$221,000
• Title III	\$363,987
• SBDC (SBA)	\$250,000
• SBDC (Chancellor's Office)	\$50,000
• SBDC (Young Entrepreneur's Program)	\$60,000
• Nursing – Song Brown Act	\$100,000
• Teacher Preparation Pipeline	\$120,016
• 7th and 8th Grade Career Exploration	\$59,914
• Strengthening CTE Pathways – Multimedia	\$92,648
• Department of Labor – Wired	\$24,958

• Nursing Retention and Recruitment	\$26,000
• Faculty and Counselor Work Experience	\$7,592
• Industry Driven Regional Collaborative – Nanotechnology	\$239,380
• Industry Driven Regional Collaborative – Incubator	\$170,308
• Industry Driven Regional Collaborative – Metal Fabrication	\$232,037
• Economic Workforce Development Coordinated Services Grant	\$394,117
• CTE Collaboration with Hart District	\$369,700
• ADN to BSN/MSN	\$90,393
• Closed Captioning State Fiscal Agent	\$780,000
• PAC Family Series Planning Grant	\$2,500
• S-STEM Scholarships (NSF)	\$161,000
• Study Abroad Grant	\$346,027
• Cisco Learning Institute, Inc.	\$133,000

New Developments

Accreditation

Evaluation Report Commendations

1. Commitment to collaborative governance
2. Identifying partnerships and acquiring private, local public, and state financial resources
3. Value placed on data and evidence in institutional planning processed and evaluation of effectiveness as an institution
4. Cohesive integrated and effective use of technology resources
5. Commitment to student success in support for the Tutoring, Learning, Computing centers

Accreditation

Evaluation Report Commendations

6. Providing a wide array of student oriented services through the coordinated efforts of its student services program and staff
7. Accomplishments in providing continued professional development to the members of faculty and staff
8. Collective success over the past 20 years in building a highly respected reputation in the community and, consequently, being seen as an institution of first choice
9. Entrepreneurial attitude and the enthusiasm, loyalty, and spirit of faculty, staff and administrators

Accreditation Evaluation Report Recommendations

1. Continue to build foundation for Student Learning outcomes while developing a detailed plan for how to achieve proficiency by 2012
2. Accelerate the timeline for the document imaging of all files and transcripts.
3. Undertake a program review of library services

We Continue to Focus
on
Leadership Development...

LEAP Program

What is LEAP?

- The College of the Canyons Leadership Education in Action Program (LEAP) was created to foster the development of visionary, pace-setting administrative leaders.
- LEAP was designed to promote the development of “agents of institutional change” while providing “big picture” skills and the knowledge required to lead and shape our district and the community college system.
- LEAP provides individuals who want to be leaders, at COC or elsewhere, the opportunities to identify and develop the knowledge, skill sets and confidence to be successful

LEAP Ahead – Second Year

- Graduates of the inaugural LEAP I class that was held in spring 2008 were invited to continue on in their quest for leadership development by participating in LEAP Ahead. LEAP Ahead will provide participants with the opportunity to take a more personal, introspective approach to their leadership development. Twenty-four of the forty-five LEAP I participants joined the LEAP Ahead group. The LEAP Ahead group consists of eighteen administrators, four faculty and two classified staff.
- LEAP Ahead consists of four, half-day sessions, and will include group discussion, work with case studies and guest speakers invited to provide their perspective and knowledge on the day's topic. In addition, LEAP Alerts will take place outside of formal class sessions that will consist of informal social gatherings to discuss a leadership topic, book discussion groups, problem solving sessions, etc.



LEAP Ahead – Second Year

The four official class dates and topics are:

- October 17, 2008
 - Individual Leadership Assessment using the DiSC Personal Profile System
 - Guest presenters: Laura and Dave Hauser, Leadership Strategies International
- November 14, 2008
 - Leadership Styles and Communication
 - Guest presenter: Dr. Dena Maloney
- January 30, 2009
 - Teambuilding
- February 27, 2009
 - The Politics of Leadership



LEAP I

- Using the suggestions, recommendations and feedback obtained from the program evaluations by the inaugural LEAP I group, a new improved LEAP I class is set to begin in February 2009.
- This LEAP I session will provide a more interactive approach to learning about leadership styles, and will include additional case studies and scenarios for the participants to work with to learn about and evaluate their own leadership styles and capabilities.
- In addition, applicants will be asked to define what leadership means to them, what is motivating them to move into a leadership role, and what insight into their behaviors and leadership capabilities do they hope to obtain by the end of the program.
- LEAP I will also include guest presenters who are leaders in education around the state, and Solution Team projects.

LEAP I

- The dates for the next LEAP I class will be:
 - February 27
 - March 13
 - March 27
 - April 17
 - May 1
 - May 29
- Faculty, classified staff and administrators are invited to apply.

- LEAP I (*focus of new session*) – Spring 2009
 - Focus will be on new and emerging leaders
 - Resource Generation
 - DiSC assessment
 - Discrepancy Analysis
 - Advocacy – “Case Making”



New: K-12 Arts Program



- This program involves bussing children from the K-12 districts to enjoy performances at the Performing Arts Center.
 - It is an opportunity for students to see world class performers.
 - It is an opportunity for many of them to come into the PAC for the first time.
 - It is part of the District's commitment and responsibility to augment some of the programming that is already in place.
 - If arts education funding is cut at the K-12 level, it offers some opportunities in that area.
- The District started this program on October 4th when 550 students from Saugus were bussed to see the *Tweaksters* and also visited the Brad Howe exhibit at the College of the Canyons Gallery.



February 2 & 3, 2009



All College Staff Meeting

We Explore Alternative Methods of Delivery

<http://talent.kaplan.edu/campaign.aspx>

The GO! Program

- 5 week, 100% online courses
- All transfer level courses taught by 15 departments
- For Fall 2008 we offered 26 sections with an average class size of 31, which exceeds the overall average class size
- For Spring 2009 we will be expanding the number of offerings as well as departments participating

The PAL Program

- An intensive cohort model covering three sections of either Math or English with the same instructor
- English and Math sequences are paired with Counseling classes to provide additional support to students
- This Fall we have 4 Math cohorts and 2 English cohorts at both VLC and CCC and during the day and evening
- We look forward to increased retention of students progressing through this coursework
- For Spring 2009, based on feedback from our faculty, we will be revising the format to be two 8 week courses still using the cohort model and pairing with Counseling classes



SYNERGY

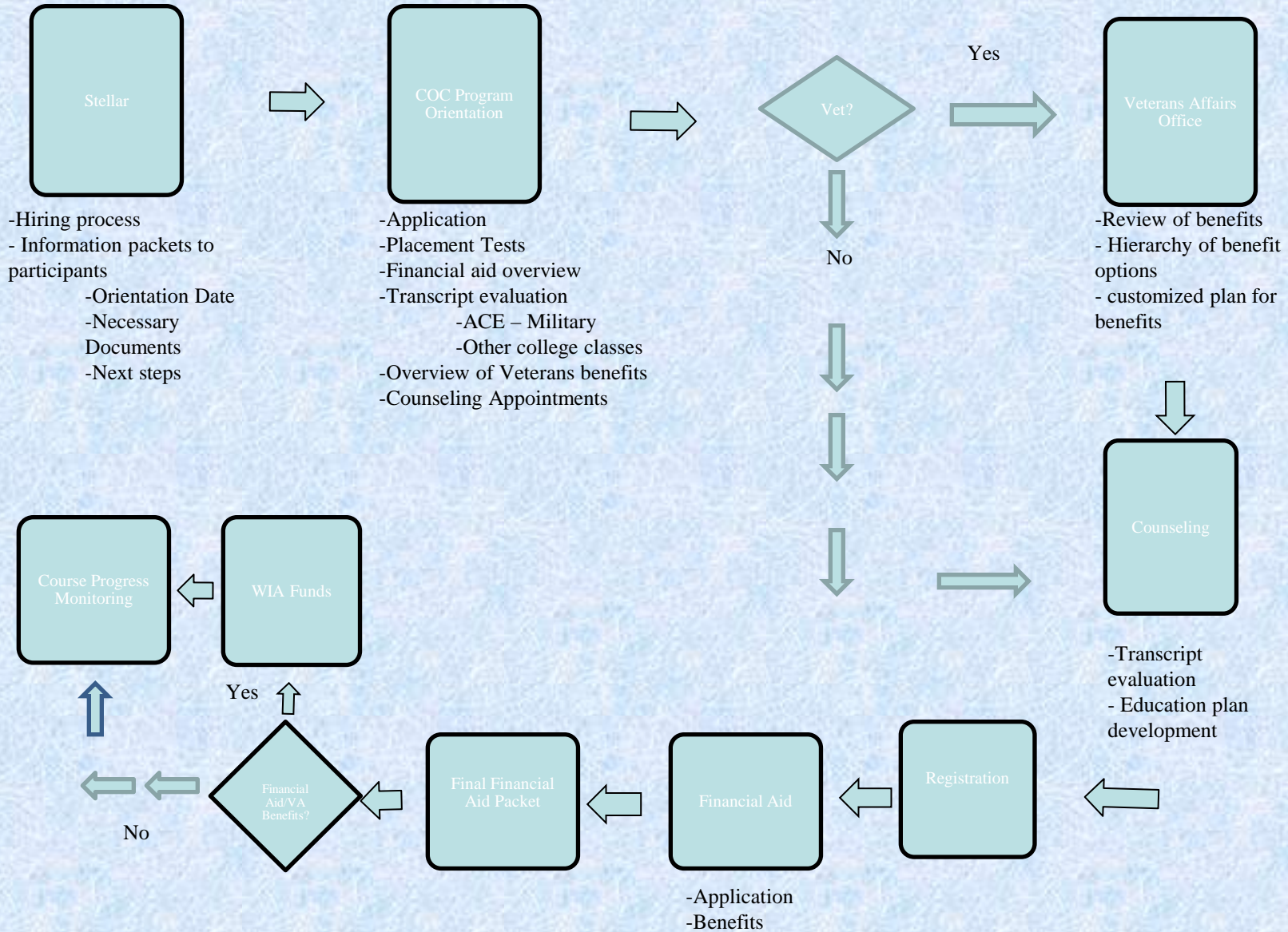
- The SYNERGY program is a New Faculty Learning Community Cohort at College of the Canyons
- The SYNERGY program consists of a year-long set of experiences and training sessions, designed to be conducted in a learning community setting, to orient new faculty to the college and the community
- Topics covered during Fall 08
 - First week challenges
 - History and Mission of the CC
 - Institute of Teaching and Learning
 - Curriculum Committee/Web CMS
 - Syllabus Design
 - College Website/Internet/Outlook
 - Board Policy and procedures
 - Balance and Campus Climate – Roundtable discussion
 - Update on Tenure Process
 - Accessing student data to benefit classroom
 - What works for students? – Roundtable discussion
 - Grades/Finals/Student Issues
 - Reflection

Stellar Microelectronics Apprenticeship Project

- The purpose of this program is to address the shortage of engineers and engineering technology talent in California, while providing employment and increased access to education to the approximately 3,000 California veterans discharged from duty annually, who hold engineering–related military jobs.
- Stellar Microelectronics, a private employer, is partnering with the State of California, Division of Apprenticeship Standards, Cal State University Los Angeles, and College of the Canyons, to offer an apprenticeship training program to selected individuals.
- Participants in this program will pursue a degree or certificate program at either Cal State University Los Angeles, College of the Canyons, or both, while working at Stellar Microelectronics.

- On-the Job training and course work are anticipated to begin in early 2009.
- Anyone may apply however it would be helpful to have prior experience with electronics, engineering, or technology. Also those interested in pursuing a career in the engineering field may apply.
- While this program is targeted to veterans, anyone with a interest in electronics may apply.

- During the program, participants must be employed at Stellar Microelectronics and working towards a degree or certificate at either Cal State University Los Angeles or College of the Canyons.
- Participation in this program consists of the following:
 - Completion of the application for employment at Stellar Microelectronics
 - Selection for employment at Stellar Microelectronics
 - Completion of application for admittance at either Cal State University Los Angeles, or College of the Canyons, depending on one's educational and career goals and prior educational achievements
 - Combination of On-the-Job Training (OJT) while working for Stellar, coupled with successful completion of coursework at either College of the Canyons or Cal State Los Angeles



DRAFT COC and CSULA Process for Serving Stellar Apprentices

Field Studies

- Interdisciplinary Approach
- Team Teaching
- Lets students “do” versus “listen”
- Active versus passive
- Creates moments & memories
- Learning community approach
- Disciplines involved
 - Geology
 - Photography
 - Biology
 - Survey
 - Geography
 - American Sign Language
 - Communication Studies
 - Sociology



They are there now!

College Ambassadors

- 13 students hired summer 2008
- 20+ hours of training from over 30 campus departments
- Fall 2008 Events:
 - Carousel Ranch 12th Annual Dinner
 - Student Services Awareness Day Event
 - 1st Annual Non Profit Fair
 - SCV College Day
 - Chamber of Commerce Business Expo
 - Environmental Science Fair
 - President's Circle Dinner
 - MajorQuest
 - American Association of University Women Meeting
- Responsible for providing outreach to potential students, answering questions about COC, and promoting the college's latest advances and achievements
- College Ambassadors strive to represent the college in a manner that exemplifies campus pride, display a strong base of knowledge about the campus, and leave a positive and lasting impression of College of the Canyons



“The Zone”

- Started with a “new idea” on ACCESS and SUCCESS form
- Interdepartmental
- From start to finish – less than 8 months
- Did so within existing budget dollars
- FTES generating
- Tutoring lab developed for COC Athletes
- Located in Hasley Hall 203
- Hours are 8-1 pm, Mon.-Fri. and 5-9 pm Tues. & Wed.
- Fall 2008: 331 athletes utilized The Zone and logged over 800 hours per week!

Academic Support for Athletes



Institute of Teaching and Learning/Associate Program Award

- At the January 12th Board of Governors' meeting in Sacramento, College of the Canyons was one of six colleges recognized by the BOG. We were one of two that received the Exemplary Program Award showcasing our Institute for Teaching and Learning (ITL) and our Associate Program (AP)!



Department of State Study Abroad Program

- \$346,027 for 1 year from the U. S. Department of State.
- Provides travel scholarships for approximately 68 students to Nicaragua (now) and Costa Rica (spring) for a combined study of Hospitality, Spanish and Biology.
- Project Directors are James Glapa-Grossklag, Kevin Anthony, Claudia Acosta and Miriam Golbert.

“GET” Lab Tech

- The GET Lab Tech is designed to train entry level lab technicians for cross disciplinary jobs.
- The curriculum development and some of the equipments is funded from an Industry Driven Regional Collaborative grant (IDRC).
- The majority of equipment is being purchased with the Department of Commerce grant.
- The program requires high end laboratory equipment such as a scanning electron microscope, atomic force microscope and other sophisticated lab equipment.
- The new lab will be in Aliso Lab.
- It is anticipated to begin in fall 2009.

Moving Forward with CTE. . .

- We cannot maintain our competitive EDGE without a skilled workforce.
 - Rigorous and relevant High School CTE provides a pathway to success (Gates Foundation survey of high school dropouts found 47% said classes were not interesting, while 81% called for more real-world learning opportunities. 88% of those students had passing grades when they dropped out and 70% said they could have graduated if they had tried.
 - Community College CTE provides an on ramp to the workforce for high-school drop-outs
 - Community College CTE programs are our *primary* vehicle for providing education and skills training needed for **middle skill jobs**.

Some of the new COC programs to meet regional needs

- Retail Management
- Building Inspection
- Culinary Arts
- Insurance (in development)
- Water Systems Technology
- Land Surveying
- Construction Management
- Solar Installer/Energy Management (planned)

Online Planning

- Online Academic Program Review is being held for the first time right now.
- Online Non-instructional Program Review will be ready as early as Friday.

Student Success Skills Symposium

- Monday, Feb. 2, 2009, 8:00 a.m. to 4:00 p.m.
- Monday, Designed to help full-time and part-time faculty better recognize and address the needs of their students.

Coming Events

- **2009 Athletic Hall of Fame Induction & Dinner**
 - Thursday, Jan. 22, 2009, 5:30 p.m., East Physical Education Building
- **President's Business Partners' Symposium**
 - Wednesday, Feb. 4, 2009, 7:30 a.m., East Physical Education Building, New Gym

Our campuses are
getting better and better.
Facilities do make a difference!

And, so do you!



COLLEGE OF THE CANYONS

*Is Building
Capacity for the
Future . . .*

2008-2009 Budget Capital Outlay Projects

<u>Project</u>	<u>2008-2009 Adopted Budget</u>	<u>Funding Sources</u>
Hasley Hall (Business/High Tech Center)	330,323	Measure C Local GO Bond, State
Aliso Hall & Aliso Lab (Science Lab Addition)	630,050	Measure C Local GO Bond, State
East PE (PE Building Expansion)	555,726	Measure C Local GO Bond, State
Library Expansion	10,077,230	Measure C & M Local GO Bond, State
Student Services/Admin Building	964,706	Measure M Local GO Bond, State
Canyon Country Campus Permanent Bldg #1	500,000	Measure M Local GO Bond, State
Scheduled Maintenance 07-08 Allocation	86,807	Measure M Local GO Bond, State
University Center	25,249,353	Measure C & M Local GO Bond, State, Other
New Central Plant/A-C Upgrades	582,464	Measure C Local GO Bond, COP
Concrete Sidewalks/Stairs	109,677	Measure M Local GO Bond, COP
PE Add Alternate	54,213	Local
Repairs and Modernization	2,953,009	Measure M Local GO Bond
Site Upgrades	611,395	Measure M Local GO Bond
Canyon Country Campus	2,150,713	Measure M Local GO Bond
Canyon Country Parking Lot #2	906,654	Measure M Local GO Bond
Technology	820,658	Measure M Local GO Bond
M-Building Expansion	9,827,459	Measure M Local GO Bond
M-Building Remodel - Secondary Effects	1,984,500	Measure M Local GO Bond
First Floor I Building Remodel	1,132,438	Measure M Local GO Bond
S Building (S-130 improvements)	450,000	Measure M Local GO Bond
Future Planned Equipment and Tech Replacement	2,000,000	Measure M Local GO Bond
Culinary Arts New Kitchen - Valencia Campus	596,050	Measure M Local GO Bond
Career/Tech Ed Building - Canyon Country Campus	5,875,500	Measure M Local GO Bond
Public Safety Academy	1,000,000	Measure M Local GO Bond
Health and Safety Projects	250,000	Measure M Local GO Bond
Management Personnel for Bond Implementation	289,167	Measure M Local GO Bond
Master Plans	55,850	Measure M Local GO Bond
Totals	70,043,942	

How We Will Handle Construction Until State Bonds Are Issued....

- **STATE MATCH CONSTRUCTION FUNDS ARE DELAYED FOR APPROVED PROJECTS:**
 - UNIVERSITY CENTER
 - MEASURE M FUNDS WILL COMPLETE THE UNIVERSITY CENTER
 - LIBRARY EXPANSION
 - PLANS ARE IN DSA
 - CONSTRUCTION FUNDS NOT NEEDED FOR 6 MONTHS
- **APPROVED DISTRICT PROJECTS ARE ELIGIBLE FOR REIMBURSEMENT ONCE FUNDS ARE AVAILABLE**
 - CHANCELLOR'S OFFICE WILL ACCEPT OUR CLAIMS PENDING AVAILABLE FUNDING
- **DISTRICT FUNDED PROJECTS WILL BE DELAYED TO ALLOW CURRENT CONSTRUCTION PROJECTS TO BE COMPLETED**
 - MENTRY HALL – M BUILDING EXPANSION
 - ADVANCED TECHNOLOGY BUILDING (CCC)
 - CULINARY BUILDOUT
 - SECONDARY EFFECTS
- **SCHEDULED MAINTENANCE**

Completed!

3rd Floor, Bonelli

- During the winter break, we installed new floors, painted the walls, put in new ceiling tile and freshened up the light fixtures. Additionally, we'll be putting in some new classroom furniture wherever we can.



Miscellaneous Projects Around Campus

- The sidewalks, stairs, and ramps have been installed as a part of the Scheduled Maintenance Program.
- New lighting has been installed along Stadium Way and into Lot 7.
- ADA work, which consists of breaking out raised and broken walks and replacing with level concrete sidewalks has been progressing throughout campus.
- Several areas have also received the benefit of ramps for ease of transitions.
- Crosswalks have been created.
- Stop signs have been installed at busy spots throughout the campus (like in front of the PAC).
- The PE locker/team room lockers will be upgraded prior to the start of the spring semester.
- Chain link fencing has been replaced at the Stadium and PE areas.
- The trees at the perimeter of the campus entry have been trimmed—considerably.
- Rooms have been created in Aliso for the Nano Grant.
- Towsley received some floor, wall, and ceiling upgrades over the break.

And What's New at the CCC?

- Installed campus monument signs at Sierra Highway and Campus Drive.
- Commenced with Small Business Development Center services.
- Expanded the Tutoring Lab.
- Completed a second parking lot with 450 additional parking stalls.
- Hosted the first Job and Career Fair on Oct. 8, 2008.
- Launched new instructional programs in Automotive, Construction Management and Technologies, and many other career programs.
- Completed the Early Childhood Education Center.

Under Construction Now!

The University Center—It's Finally Here!

- The University Center Project is a 110,000 square foot facility at the southwestern portion of the South Lot.
- The Center is a joint State/GO Bond/Locally funded project that will provide instructional space for programs offered by four-year partners at night and COC students by day.
- Lundgren Construction is overseeing the day-to-day construction of this project.



University Center—Rooms Named

- First Floor
 - Cafeteria – Lennar Corporation
 - Patio – Newhall Land
 - Break room – John & Janice Hoskinson
- Second Floor
 - Small Conference room – Lundgren Management
 - Faculty Suite – Roberta Veloz
 - Director Office – Mike & Melina Berger
 - Admin, Student Services, & Virtual Library – Louis & Rita Garasi
 - Physical science lab – Ralph M. Parsons Foundation
 - Computer Lab – Rita & Louis Garasi
 - 2 large classrooms – Wallace & Yolanda Morton and ITT Aerospace Controls
 - 4 medium classrooms – Union Bank of California; UltraViolet Devices Inc.; Mike Lebecki, Remax of California; Betty & Gerry Oldfield

University Center—Rooms Named

- Third Floor
 - Small Seminar Room – Klassen Corporation
 - Large Seminar Room – The Newhall Family
 - Small Classroom – Pacific Funding Mortgage Division
 - Special Purpose Conference Room – Intertex General Contractors
 - Video Conference Classroom – Frank & Charlotte Kleeman
 - Computer Lab – Andy Gump Inc.
 - Nursing Lab – Providence Holy Cross Medial Center and Henry Mayo Newhall Memorial Hospital
 - 4 large classrooms – Tom & Colleen Lee; Kruger Bensen Ziemer Architects Inc.; U.S. Borax; In memory of Aerospace Dynamics International Founder Marvin Gussman
 - 4 medium classrooms – Santa Clarita Concrete; Richard & Connie Luechtefeld; KB Homes; The Ahmanson Foundation

University Center

- Conference/Meeting Center
 - Large ball room for approximately 300 people
 - Small break-out rooms drawing on other spaces in building
 - Food service
 - Great views
 - High demand

University Center

- Second Floor, West Wing
 - University Center Partners with exclusive space (e.g. University of LaVerne)
 - Economic Development Division, including ETI, ETP, SBDC, High Tech Business Incubator (*i3*)
 - TEACH
 - Institute of Teaching and Learning
 - COC Foundation
 - Community Education
 - Professional Development

University Center

- It is still on schedule for May 2009 completion.
- Things are really taking shape now: walls are in, drywall is being installed, the outside glass and metal panels are nearly complete, and the building has a roof on it.
- It's impressive; you should come take a look!

University Center

Proposed New Programs

- Chapman University
 - B.A. Computer Information Systems
 - B.A. Sociology
 - B.A. Legal Studies
 - B.A. Applied Studies
 - M.A. Psychology with an emphasis in Marriage & Family Therapy (MFT)
- National University
 - B.S Nursing
 - B.A. Paralegal Studies
- UCLA Extension
 - Ryan Designated Subjects Career Technical Education Teaching Credential
 - Ryan Designated Subjects Adult Education Teaching Credential

University Center Family Campaign

- This past December, the second phase of the COC University Center Family Campaign was launched to complete the faculty, staff, and volunteer leadership commitment in support of this unique educational endeavor.
- As you know, the original Family Campaign was launched back in August 2001. At that time, more than 400 donors, amongst who were 96% COC employees, District Trustees, and Foundation Board Members, contributed \$74,764 toward the goal of raising \$100,000 needed to dedicate a classroom in the soon to be completed University Center. That successful effort was lead by Dr. Phil Hartley who was then serving as COC's Executive Vice President of Instruction.
- Since that time, over 310 new full-time faculty, staff, as well as volunteer leaders have joined the College family. (Can you believe that?) Consequently, a new phase of the campaign has been introduced to give the new family members an opportunity to contribute to the original \$100,000 goal.

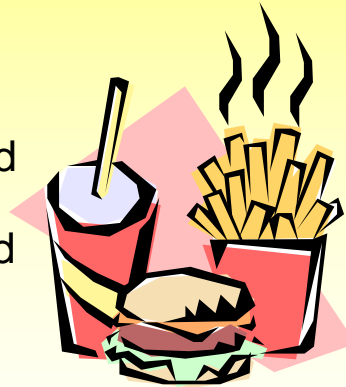
University Center Family Campaign

- A new leadership team including Diane Fiero, Vice President, Human Resources; Allison Korse-Devlin, Director, Student Development; Floyd Moos, Dean, Fine & Performing Arts; Jim Temple, Director, Information Technology; Jim Schrage, Vice President, Facilities Planning, Operations & Construction; along with Michele Edmondson, Assistant Director of Development, and Murray Wood, Chief Development Officer, are spearheading the second phase of the Family Campaign. They have met with some initial success through many “informal” conversations. During the recent holiday break, over \$8,810 was contributed by individual donors, including a \$1,500 contribution from the Associated Student Government.
- In just a few short days, the total amount of contributions raised so far in both phases of the Family Campaign has now reached over \$82,000 and is climbing toward the \$100,000 goal – leaving just \$18,000 to hit the mark. By attaining this accomplishment, the COC family once again demonstrates its strong and abiding commitment to the College and recognizes the outstanding role the College plays in the lives of our students, their families, and the community.

Cafeteria Remodel

What are we doing?

- Completely removing the existing serving area:
 - Demolition of all electrical, plumbing and HVAC systems;
 - Demolition of all ceilings;
 - Demolition of all floors;
 - Demolition of all existing serving area equipment and concrete curbs;
 - Demolition of Subway area.
- Replacing the serving area with:
 - New floors;
 - New ceilings;
 - New walls;
 - New plumbing, HVAC and electrical systems;
 - New serving counters and cabinets;
 - New serving equipment;
 - New lights throughout.
- Remodel the dining area (except the wood acoustic walls and performance ceiling):
 - Remove all existing flooring;
 - Install new resilient wood floors;
 - New ceramic tile floors;
 - New ingress/egress/cashier stations;
 - New transparent demising wall between new Subway and main dining area;
 - New high counter/stool seating areas;
 - New 'soft seating' areas;
 - New private conference room;
 - Establish a 'coffee corner';
 - Refurbish existing Staff dining (ceiling tile, paint, floors);
 - New entry doors into main dining.





Staff Dining Room—A Brand New Look!

- Old cabinetry, sink & counters removed
- Walls painted
- New carpet installed
- On the way:
 - Soft seating chairs
 - Various shaped and sized tables and chairs



1st Floor, Bonelli Remodel

- The remodel of the first floor to the Tech Support, A/V, Graphics/Media, and Repro areas is now fully approved by DSA.
- Lundgren has been selected to be the Construction Manager for the project, and we have begun bidding. We expect to take the contracts to the first Board meeting in February and start work immediately thereafter (if funding permits).
- While we're bidding, we'll be temporarily relocating the functions (except for the Repro machines and services, which we'll not relocate but instead work around) to space in the Village (Computer Support Services) and the Library (Graphics/Media).
- We expect to complete the work by September, 2009.

Projects in the Planning Phase

Administration/Student Services Building

- We received state funding for plans and working drawings for the 2009/10 fiscal year.
- We've nearly completed our spatial array and designation of space plan, which sets the foundation for the commencement of the preliminary plans.
- We expect that as soon as the 2009 State Budget is passed, we'll be in a position to submit our plans to the State for approval, so that when the 2010 State Bond passes, we can go straight into construction.

Applied Technology Education Center at Canyon Country Campus

- We're in the design phase of the project and have already completed the site layout plan and general programming of the spaces.
- Dena Maloney is assembling the Program Design Committee, which is set to meet the first of February, 2009, to begin the programming for the final space design.
- We're now nearing the end of utility design for the utilities that will feed the site, as there was none originally designed for that area. We are expected to complete this design during the last week of January, 2009, and go to bid immediately thereafter. In fact, the utility project will be more complex and costly than the building portion of the project, which will consist of classroom modulars and concrete tilt-up lab space.
- The project will house the following disciplines:
 - Automotive Technology
 - Green Construction Technology
 - Building Inspection
 - Landscape Management/Maintenance
 - Land Survey
 - Electrical, Plumbing, Carpentry and HVAC trades
 - Alternative Energy Management (Solar Panel Technology Training)

Secondary Effects Master Plan

- As you know, we're in a state of flux now and will be even more impacted once the Library and Mentry Expansion buildings are completed.
- We've inventoried our campus space, have reviewed all of the past, current and future building projects, and have created a matrix that we will now use to meet with Instruction and create a plan for the 'new' space.
- We've finished our work with our architect (NTD) on what space will be freeing up and when. We've completed our analysis of that space and now have a Master Plan of how to best use that space for instruction and service needs.
- Just like every other Master Plan, this one will also be driven by Instructional need and input from the affected departments/services.
- Secondary Effects Projects currently on the board:
 - Bonelli Hall second floor (after completion of the Library Expansion)
 - Interim University Center (after completion of the Dianne G. Van Hook University Center)
 - Seco Hall first and third floors (after completion of the new Administration/Student Services Building)
 - Physical Education; old Training Room and Team Rooms
 - Human Resources/Foundation/CACT-ETI

Library Expansion

- This project is at DSA – and has been since August – with no word on progress as of this date.
- Once it comes out of DSA, we submit to the State for approval to go to bid.
- We are requesting proposals from Lundgren and Klassen for the Construction Management contract.
- Once we get the DSA-approved drawings, authority from the State to go to bid, and select a CM, we'll start bidding and construction.
- If all goes exactly per plan, expect a spring, 2011 completion.



Scheduled Maintenance/Other

- **Scheduled maintenance.** We've submitted several projects to the State: exterior lighting, sidewalk repairs, and some other minor items. As soon as we get confirmation from the State on the funds, we'll start working on getting them completed.
- **Nanotechnology Grant.** We have met with the sciences and identified the work to be done in ALLB-115. The improvements for the clean room will be commenced as soon as the equipment for the space has been selected.
- **Math/Science & Nursing Equipment.** Dollars left over from the Aliso Hall construction project is being used to fund equipment for these programs housed in Aliso Hall.

Mentry Hall (Fine Arts) Expansion

- This design/build project was awarded to Klassen at the 12-10-08 Board meeting.
- It's a fast-paced schedule from here on out with a lot riding on DSA review.
- If all goes well at DSA we are currently scheduled to open the project by fall 2010.
- The existing RTVF space on the 3rd floor is being remodeled into a more contemporary, usable, and efficient space that is better suited for relevant instruction than the present space.
- Meetings to finalize the design elements were concluded the week of 12/15/08; what has emerged is a great combination of minor facility improvements along with a major upgrade to the existing infrastructure – towards a High Def goal.

New/Remodeled Space Design Process

In simplified terms, this is the process used for new space programming for Capital projects:

1. Assign Executive Cabinet Administrator (ECA) as Committee chair.
2. ECA meets with VP, Facilities (VPF) to review scope of project (approved programs, approved space and approved budget, all as set by the state-approved Final Project Proposal (FPP)).
3. ECA, VPF and Design Architect (DA) meet to discuss project progress, review project scope (size, space, cost, schedule), set outcomes for the committee and create timelines necessary to meet project schedule milestones.
4. ECA selects committee members based on programs affected by the new/remodeled space.

5. ECA schedules first design meeting with committee members. Present are the VPF and DA. Agenda includes those items discussed in item 3, above, including expectations and outcomes.
6. At the first meeting (step 5, above), resource information is distributed to the members that can be used to get them to start thinking about the project.
7. ECA schedules successive meetings with the members to begin formalizing their thoughts; VPF presence is not mandatory at these meetings, but, instead, should be used as a resource to help guide the group (if needed).
8. When sufficient progress has been made and the ECA believes that the group has reached consensus on the first pass of programming, a meeting is scheduled with the ECA, DA, VPF and committee to review progress.

9. At this meeting the DA and VPF will provide input relevant to the project (feasibility of ideas, impact to size, cost and schedule).
10. The ECA then re-convenes with the committee as many times as needed to refine their design based on the input received from the DA and VPF.
11. Steps 8 through 10 are repeated until the ECA, DA and VPF are confident that the process has resulted in a project that meets all stipulated criteria: space, cost and schedule.
12. Once all comments have been registered, the DA proceeds with the finalization of the Preliminary Drawings (Prelims).
13. After the Prelims have been completed, the Committee is reconvened to review the new plans (as an aside, there are always changes to the plans from what the Committee originally proposed, due to Structural building and Code requirements).

14. Telecommunications and Computer Networking review the preliminary plans and input phone, data and security locations.
15. The Committee makes final comments, those comments are addressed and the final Prelims are completed and turned over to the ECA for distribution to the Committee members.
16. The DA turns the project over to the Executive Architect (EA), who then completes the Working Drawings (WD) and submits to the approving agency(ies).
17. Once the WD's are approved and those changes incorporated, the final drawings are sent to the Construction Manager (CM) for bidding and construction AND to the ECA for reference/distribution.

It is imperative that, during steps 2-14, copious notes are taken by both the ECA and DA to memorialize the discussions (capturing the tone and substance). The notes are then distributed and reviewed at the next scheduled meeting. No matter the 'political correctness,' communication must remain clear and concise throughout the process so that, in the end, there are no surprises. This requires everyone to be open and honest without hidden agendas; it's easier to say 'yes' and 'no' at the time so that the integrity of the process is maintained than it is to try and explain what went wrong in the end.

**We are focusing
on our
advocacy
efforts!**

COC's Advocacy Efforts

- Advocacy Involves You!
- All Full-time Employee Groups are represented on the college's Advocacy Committee.
- COC's website features updated information and samples you can quickly personalize and send to our legislators
- Visit advocacy.canyons.edu

COC's Advocacy Efforts

- Proposed activities include
 - Guest columns in local newspaper from industry partners and college friends
 - Presentations to community groups about our role in economic development
 - Pass a board resolution in response to Legislature's budget actions
 - Initiate phone campaigns as needed
 - Post budget info on your blogs
 - Participate in a student march in Sacramento if necessary

Upcoming Advocacy Events

- CCLC Legislative Conference, January 25-26, in Sacramento
 - COC Board members, staff, and students will be meeting with legislators
- Southern California Community College Rally on Friday, February 27 at 10 a.m.
 - Faculty, staff, students, board members, and community college partners will gather at Pasadena City College

Opportunity for Change

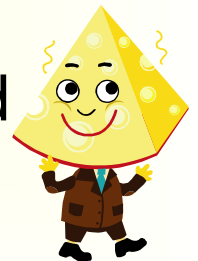
- Given the scope of the state's budget deficit, legislative leaders are willing to look at innovative ways to restructure and save money.
- Now is the time to look at reforming burdensome regulations with an eye toward operating more efficiently.

- We generated the following ideas and shared them with our allies in Sacramento:
 - Allow competitive negotiation as part of government contract/bid process.
 - Implement standardized purchasing – bulk systemwide bids.
 - Restructure FTES reimbursement for lower division students across CCC, CSU, and UC systems.
 - Enact more stringent requirements for teachers graduating from CSU schools.
 - Hold high schools accountable for students' competencies.

- Eliminate “double-dipping” for concurrently enrolled students.
- Relax outsourcing regulations.
- Eliminate district boundaries for instructional delivery.
- Close loopholes in stabilization funding
- Identify where unnecessary spending is occurring in grant and categorical funds.
- Reform rules governing number of times a student can repeat a class, or withdraw and take the same class again.

Closing Comments

- We're in good shape, but of course are tightening our belts (in ways that affect students the least).
- State multi-billion dollar shortfall.
- College is well planned.
- Our budget for next year will certainly be affected by what happens in the local, regional, state and national economy.
- While the challenges are real, this is no time to retreat from our mission, reduce our momentum, or waiver on our commitment as this community college to meet the needs of our community.
- I believe passionately, that in the midst of crisis and moving cheese - opportunities exist!



My commitment to you is that our college will weather and thrive in this storm, and become an even stronger institution as a result.

- We are the community's 5th largest employer.
- We have over 1,300 employees.
- We serve over 25,000 students a semester.

With the passage of Measure M, we have been supplied with \$160 million to fund our development. These facilities will let us enhance our ability to provide lower division and transfer coursework, offer training for professionals looking to enhance their skills and serve businesses seeking to expand.

- Continue to expand partnerships and options to study and learn.
- Enhance our ability to prepare students for a changing economic leadership and careers in technical fields of the future.
- Develop programs and resources that help students to persist and succeed.

We are better equipped to respond to current economic woes because of what we have accomplished and how we have planned for the future and how we are changing all of the time as that around us changes.

While changes continue to take place, we need to all work together to strengthen the economy and enhance business development and job creation. That's what we have a great track record of doing.

A Commitment ...

- What we will do, what we have to do, is beyond what any one of us can do.
- We must continue to enhance and build (our spaces, our programs, our people, and our relationships) a well functioning college.
- We must leave our physical and organizational structure better than we found it.
- We have to demonstrate the character that will be an example to future generations.

The enhancement of our character and what we build will define us in the future.

**Keep
Moving
Forward!**