

All-College Staff Meeting

Dr. Dianne Van Hook, Chancellor
April 14 & 15, 2010



What's New & Different?

- »» Our innovative people and ground-breaking programs are leading the way in achievements and recognition

Accomplishments & Awards

- ▶ College of the Canyons was named to the 2009 President's Higher Education Community Service Honor Roll with Distinction, marking the fourth time we have received this honor.
- ▶ The PAC's K-12 Arts Education Outreach Program, and its local educational partners -- the Newhall, Saugus Union and Sulphur Springs School Districts - were invited by the John F. Kennedy Center for the Performing Arts to participate in the prestigious Partners In Education Institute.

Accomplishments & Awards

- ▶ Women's basketball player Ashley Wakefield was named California Community College Women's Basketball Coaches Association (CCCWBCA) Co-Player of the Year, the first ever from COC
- ▶ Academy of the Canyons was named "one of America's Best High Schools" by *US News and World Report* and was awarded a Bronze medal, which makes it rank among the top 10 percent of high schools in America!

Accomplishments & Awards

- ▶ The Women's Volleyball Team received the Pepsi Scholar Team Award, the highest academic team achievement given annually by the state Commission on Athletics
- ▶ The Paralegal Studies Program received full accreditation from the American Bar Association
- ▶ Two Phi Theta Kappa students – Kelsey Kim and Eric Ibrahim – were named to the All-California Community College Academic Team
- ▶ Patty Robinson received the Phi Theta Kappa Award of Distinction given to advisors

Accomplishments & Awards

- ▶ The School of Music and Chamber Music State sweep
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Accomplishments & Awards

- ▶ Service Learning Director Jennifer Hauss has been accepted to attend the prestigious National Endowment for the Humanities Landmarks workshop in Brooklyn this summer.
- ▶ Murray Wood, and Foundation Board Members Jill Mellady and Doris Marie Zimmer were hand-picked to attend the Annenberg Foundation's Alchemy board development training, which is designed to strengthen board structure & governance to more effectively lead and increase fundraising capabilities to support long-term sustainability

Accomplishments & Awards

- ▶ Diane Fiero was named one of the Top Human Resources Professionals in the San Fernando and Santa Clarita Valleys
- ▶ Donna Voogt will be graduating with her MBA next month from CSUN
- ▶ PIO staff received a Silver Medallion from the National Council of Marketing and Public Relations, for it's "40 Ways" social networking project, which was also chosen by a national marketing magazine as a best practice case study
<http://www.youtube.com/watch?v=0dIXWRXUMIk>
- ▶ California Community College Public Relations Organization notified PIO that it will be honored April 15 with at least six, perhaps more awards for marketing, public relations, news releases, graphic design, advertising and publications.

What's New in Programs and Departments

Human Resources

- ▶ The new HR office with applicant and employee friendly waiting area in the University Center is open.
- ▶ The District's newly revised EEO plan is in the final stages of approval and implementation.
- ▶ Online Employee Safety Training is now available.
- ▶ Watch for implementation of new "Hiring Manager" module this summer. This will allow hiring committees to review applications online.
- ▶ Watch for a new electronic fully navigable Employee Handbook coming soon.
- ▶ Donna Voogt helped lead the effort to collect over 1500 pairs of shoes from all over campus for Haitian Earthquake victims.

What's New in Programs and Departments

City of Santa Clarita WorkSource Center opened in the University Center

- ▶ Partnership between Goodwill Southern California, Employment Development Department (EDD), County of Los Angeles Community and Senior Services, College of the Canyons and Department of Rehabilitation
- ▶ Provides no-cost services to help match job seekers with employment opportunities
- ▶ Career Services is coordinating with WorkSource Center to benefit students
- ▶ 40% of COC students are eligible for WorkSource Center services

What's New in Programs and Departments

Foundation has launched the Chancellor's Business Council, an innovative partnership between the college and the local business community

- ▶ Its goal is to strengthen economic development by building a bridge between business and education
- ▶ The next event is April 27 in the University Center with Jay Thomas from Six Flags Magic Mountain as the keynote speaker



What's New in Programs and Departments

- ▶ Chancellor's Business Council includes a Non-Profit Council to provide a resource for local non-profit organizations
- ▶ This peer-to-peer network will bring together local non-profit organization executive directors to meet monthly in a roundtable format
- ▶ Their focus will be on strengthening and enhancing fundraising capability and organizational capacity

What's New in Programs and Departments

K-12 Arts Education Outreach Program

- ▶ This program involves:
 - Free special K-12 “bus-in” presentations at the Santa Clarita Performing Arts Center
 - Special school assemblies where artists are sent to the schools
 - Special workshops and multi-week residencies with professional artists at schools
 - Special professional development opportunities for educators
- ▶ The program is an opportunity for students to see world class performers and come to the PAC, many for the first time
 - A partially subsidized opportunity for the five school districts as K-12 Arts Education funding is cut
- ▶ Another event will be held April 30 with Lula Washington Dance Theatre. 170 kids have been working with Lula for 12 weeks and will perform at the PAC. Ms. Washington is also setting dance pieces for COC Dance department's spring show.
- ▶ Over 12,000 kids have experienced some part of the outreach program this year alone.

What's New in Programs and Departments

Osher Foundation Scholarships

- ▶ Every year, COC will award 15 annual scholarships, from the initial \$25M Osher grant, just for participating in the program.
- ▶ Since December 2009, the Foundation has established 7 new Named Endowed Scholarship Funds, from:
 - Dianne Van Hook Dare to Dream Fund
 - COC Foundation Board of Directors
 - Wendy Eberle Scholarship Fund
 - Western Filter/Donaldson Company
 - Betty Ferguson Foundation
 - Pamela Beauer & Betty Oiler Scholarship Fund
 - Sosin/Stratton/Pettit Scholarship Fund
- ▶ Current Value = \$142,000 + \$71,000 from matching grant
- ▶ Total = \$213,000 or 11 new scholarship awards every year.



TOTAL OF 24 NEW SCHOLARSHIPS!

What's New in Programs and Departments

Business Services

- ▶ Developing electronic time sheets
- ▶ Payroll moved to old HR offices
- ▶ Working with Barnes & Noble to develop pilot Textbook Rental Program
- ▶ Integrated Budget Development process with Program Review

What's New in Programs and Departments

Small Business Development Center

- ▶ Named top Performing Center in Los Angeles Region in 2009
- ▶ Nominated as the 2010 top small not for profit business support organization in the SFV/SCV/AV (SFVBJ Awards)
- ▶ Received SBA Service Excellence and Innovation Award for Southern California Region (2009) and SBA Business Champion Award (Connie Sparks 2009)
- ▶ COC SBDC Client Huntsinger Family Farms rec'd SBA Family Owned Business Award in 2009

What's New in Programs and Departments

Employee Training Institute (ETI)

- ▶ Received \$150,073 from the Chancellor's Office to fund a partnership with Boston Scientific to train 107 incumbent employees on software programs for design; project management; and quality standards.

Center for Applied Competitive Technologies (CACT)

- ▶ Received \$205,000 from the Chancellor's Office to fund continuation of its activities and goals to serve Northern Los Angeles County and the Central Coast, but will greatly expand its service area to include the adjacent San Fernando Valley and the Mojave areas.
- ▶ Recruitment of new CACT Director is under way.

What's New in Programs and Departments

Honors Program

- ▶ Offers an enriched curriculum to students with a strong academic record in order to help increase their chances for successful transfer to competitive four-year institutions
- ▶ Through interactive learning, special projects and community activities, the program provides extended opportunities for critical thinking, extensive writing and in-depth learning in a variety of transferable general education courses each semester.
- ▶ All COC honors courses have been approved by the state Chancellor's office curriculum committee, and will be identified by full title and denoted 'honors' on the student's transcript.
- ▶ In addition, students interested in transferring to UCLA through the Transfer Alliance Program (TAP) can receive priority admission consideration to UCLA's College of Letters and Science by graduating from the COC Honors Program

What's New in Programs and Departments

GET Lab Technician Program

- ▶ The General and Emerging Technologies Laboratory Technician (GETLABTECH) program trains students in entry-level laboratory technical skills for the industrial workplace in fields like nanotechnology and biotechnology.
- ▶ This program focuses on essential science, technology and workplace skills at a basic level with the goal of preparing students for entry-level jobs in a variety of industries that use laboratories for product development, testing, and quality control.
- ▶ The program was designed to be completed in one year (fall, winter, and spring terms or fall, spring, and summer terms).

What's New in Programs and Departments

Department Chairs Institute

- ▶ The new Department Chair Institute will explore successful strategies used by chairs to meet the increasing challenges of leading from the middle while staying focused on carrying out the goals of the department.
- ▶ It will provide a constructive and practical environment for becoming more effective in fulfilling the multiple and dynamic roles of chairs.
- ▶ Additionally, it will serve to foster communication and collaboration among peers by providing a resource network.
- ▶ The format will be informal and will include hands-on workshops, guest speakers, and roundtable discussions on valuable topics.
- ▶ The workshops are appropriate for both new and experienced chairs as well as for faculty members who foresee that they might one day want to become a chair.

What's New in Programs and Departments

Instruction Office

- ▶ Refined Program Review Process
- ▶ Moved to an Analytical Schedule Building process
- ▶ Continued to develop Student Learning Outcomes (SLO) program

What's New in Programs and Departments

The Zone

- ▶ Compared to the College as a whole, retention and success rates were higher overall for student athletes who attended The Zone
- ▶ For student athletes who did not attend The Zone, their retention rate was **92 percent**, while for those who spent *20 or more hours* in The Zone, their retention rate was **100 percent**.

What's New in Programs and Departments

Writing Achievement Center

- ▶ Offers supplemental instruction workshops, guided learning activities, and tutoring services
- ▶ Some of the workshops include
 - Reading Textbooks
 - Note Taking,
 - Time Management
 - Punctuation
 - Sentence Fragments

What's New in Programs and Departments

Career Technical Education

- ▶ The Welding Technology Program has been awarded an IDRC grant for Automated Welding
- ▶ Hosted an Adult Career Pathway Training Conference for COC Faculty and Counselors
- ▶ Hosted CORD Career Pathway Leadership Training Workshop
- ▶ The Career Technical Education Consortium (CTEC) continues to work on the strengthening CTE programs, professional development of CTE faculty and staff, and career exploration for 7th and 8th grade students.

What's New in Programs and Departments

Basic Skills

- ▶ Launch of the Cal-PASS Professional Learning Councils (PLC's) for English and Math. Cal-PASS is a system that collects data about student success and transition from every segment of education.
- ▶ The English Department has begun a placement test item analysis

What's New in Programs and Departments

“First Year Experience” Program

- ▶ Staff from COC will visit the 7 local high schools for info sessions for seniors coming to COC
- ▶ The First Year Experience includes the following benefits for incoming freshman students:
 - **Cougar Days:** Incoming students will learn more about the assessment process. Coming in April and May 2010
 - **Face to Face Counseling:** Students will have a face-to-face counseling session in July to help map out a student success plan
 - **Guaranteed Classes:** Guaranteed enrollment in general studies course in Summer 2010 session and guaranteed enrollment in one Math or English course in Fall 2010 for incoming freshman who participate
 - **Full Time Faculty Mentor:** Full Time Faculty member will help prepare them for success for their upcoming freshman year. Peer mentors will also be made available

What's New in Programs and Departments

Computer Support Services & MIS

- ▶ Rewrote the registration process in Datatel to an “On or After” registration cycle
- ▶ Implemented Online Program Planning and Review and Budget Development 2.0 and began specifications for 3.0 enhancements
- ▶ Upgraded Web Advisor to increase the speed of our registration system and reduce downtime
- ▶ Increased Webadvisor availability from 7am–10pm to 7am–2:45am
- ▶ Upgraded to Blackboard 8
- ▶ Setup 32 “Smart” classrooms and conference rooms and over 150 computers in the University Center
- ▶ Upgraded the Internet access at CCC
- ▶ Began validation process for placement tests and consideration of alternatives

What's New in Programs and Departments

Professional Development

- ▶ Director Leslie Carr is in her third term as the President of the California Community College Council of Staff Development (4CSD).
- ▶ She also serves as the California Community College liaison to the National Council on Staff, Professional and Organizational Development (NCSPOD)
- ▶ Professional Development has been working with local businesses, including Boston Scientific, providing them with information and guidance on how to further develop their professional development programs.

What's New in Programs and Departments

Professional Development

- Online Professional Development workshops now available:
 - Writing SLOs
 - Understanding the Needs of Older Adults
 - Blackboard
 - EDU 106: Strategies for Success in Online Teaching

What's New in Programs and Departments

- Student Success Skills Symposium
 - One-day event offered during Spring 2009 and Spring 2010 FLEX that focuses on training faculty how to incorporate Basic Skills instruction into their curriculum
- Classified Professional Development Incentive Program
 - Quarterly prizes are given (donated by CSEA and the Classified Senate) to one lucky winner who has attended a Professional Development workshop that quarter. The more workshops you attend, the more times your name is entered in the drawing.
- Summer Technology Institute
 - A series of 30+ technology workshops are offered over the summer for faculty, classified staff, and administrators

What's New in Programs and Departments

- Department Showcase Program
 - A different department is showcased each week
 - The staff in that department are introduced, and a summary of the services it provides for students and staff is provided
- Management Skills Training Program for Classified Staff
 - A series of 8 workshops that focused on the skills one needs to be an effective manager
- Administrators' Toolkit
 - A 16-part workshop series focusing on management and leadership skills for administrators

What's New in Programs and Departments

Evidence-based Health Promotion (EBHP) Educator Certificate Program

- ▶ New program funded through a joint grant with UCLA
- ▶ Provides caregivers with training and basic knowledge and skills needed to carry out their role
- ▶ Has been proven to increase caregiver skills and confidence, reduce stress and provide increased access to supportive services

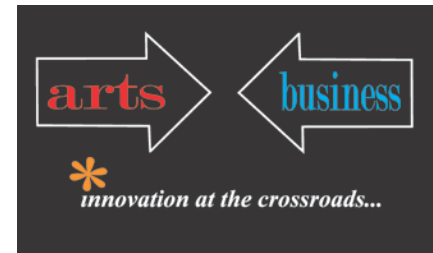
LEAP Projects Update

Gardens of the Canyons



- The Gardens of the Canyons and the Nature Walk will provide a place where students, faculty, staff and community can come for inspiration, education and enjoyment through the study of nature.
- The first phase of Gardens of the Canyons will include the Nature Walk, which begins at College Circle and encompasses 15 areas of interest covering a significant portion of the Valencia campus. The second phase will include development and enhancement of two areas to be used for outdoor classes and special events.
- A steering committee is being formed to work with the Foundation and Grants Development Dept. to research and identify funding sources to raise the initial \$5,000 needed to launch the project.
- A workshop was held during spring 2010 FLEX week to educate faculty and staff on the project and solicit participation
- Applied for Kaiser Foundation grant for funding to support this project at the Valencia and Canyon Country campuses.

Arts & Business Learning Community



- Team ABC (Arts and Business Learning Community) undertook the project of developing a benefits-driven model for an interdisciplinary learning community that would bring business and art students together
- The program will launch in Spring 2011:
 - A series of non-credit workshops will connect students with innovative cross-disciplinary professionals so they can learn about the competitive advantages of combining art and business and create a stronger sense of self, purpose and personal brand in the process
 - The pilot program design includes four non-credit workshops

Behavioral Intervention Team (B.I.T.)

- ▶ The team provided awareness workshops for staff and faculty:
 - February 1, 2010 Classroom Safety Workshop
 - February 4, 2010 Classroom Safety Workshop
 - August 17, 2009 BIT Informational Workshop
 - August 19, 2009 BIT Informational Workshop
 - September 16, 2009 BIT Informational Workshop
 - September 17, 2009 BIT Informational Workshop
 - Training for the University Center Front Desk Staff
 - Training for Switchboard Staff
- ▶ Meetings were held with the following services to improve relationships to better serve our students;
 - Henry Mayo Newhall Behavioral Health Unit Director Grace Watford and her staff
 - Jane Feuerhelm, Director of our Disabled Students Program

Idea Incubator

- ▶ The LEAP–inspired Idea Incubator Program provides a guided pathway for college employees to submit a new idea, while receiving coaching and appropriate direction on its development.
- ▶ Pilot phase is underway!
 - A select group of individuals submitted ideas for this initial run–through.
 - Among those, one idea is being chosen to be sent through the Idea Incubator process.
- ▶ Full launch of the program is expected in Fall 2010.

Project Based Learning Model

- ▶ Received Business Educators Statewide Advisory Committee Grant (BESAC) for \$6,500
- ▶ BESAC presentation @ conference on April 29TH, and included information on our new website
- ▶ Pilot project: American Sign Language Department and Interpreter Training Program website
- ▶ Brochure for marketing purposes has been designed and will be printed before the conference
- ▶ Team is developing a survey to assess faculty needs

LEAP Solution Team Projects 2010

International Program Group – This team is working to develop a model to bring together all efforts regarding international students and international externships.

Campus-wide Training Integration Project – This team is working to develop a model that will integrate all training opportunities available through the college, including Professional Development, the Institute of Teaching and Learning, the Associate Program, Economic Development, and a faculty–student mentor program.

LEAP Solution Team Projects 2010

Local Business Service Group – This team is exploring avenues that will allow the District to expand Contract Education to include services provided for local businesses, such as:

- ✓ Human Resources
- ✓ Professional Development/Training Opportunities
- ✓ Fiscal Services

Student Outreach Project – This team is working to develop a Student Outreach Plan. Their plan includes presentations and workshops to be held in the community.

LEAP Solution Team Projects 2010

Student Art Collection – This team is working to create a process to procure and showcase a student art collection for both the Valencia and Canyon Country campuses.

Student Call Center – This team is developing a Student Services Call Center that will be able to take care of student's needs more efficiently and effectively at peak registration times throughout the year, and alleviate the telephone and in-person congestion in the Admissions & Records office during those peak times.

LEAP Solution Team Projects 2010

Outreach & Support program for CTE/Vocational Students

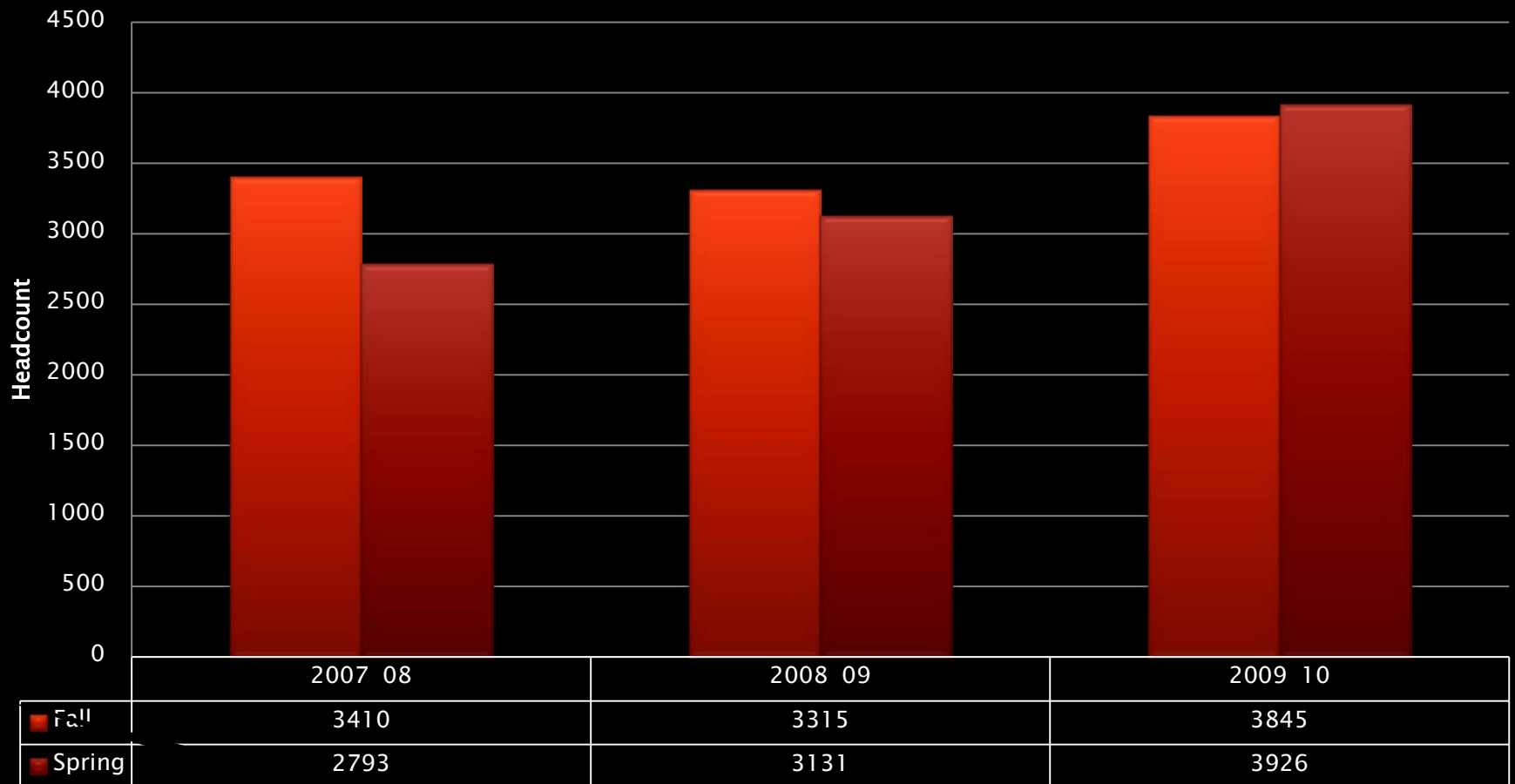
– This team is working on developing a 2-Year Associate Degree Pledge and Outreach program that will strengthen CTE (Career Technical Education) for students.

Student & Staff Wellness Center – This team is exploring instituting an Employee Wellness Program and Stress Management Center for students. This initiative will utilize COC's athletic trainers to assist employees with minor injuries.

What's New at the Canyon Country Campus?

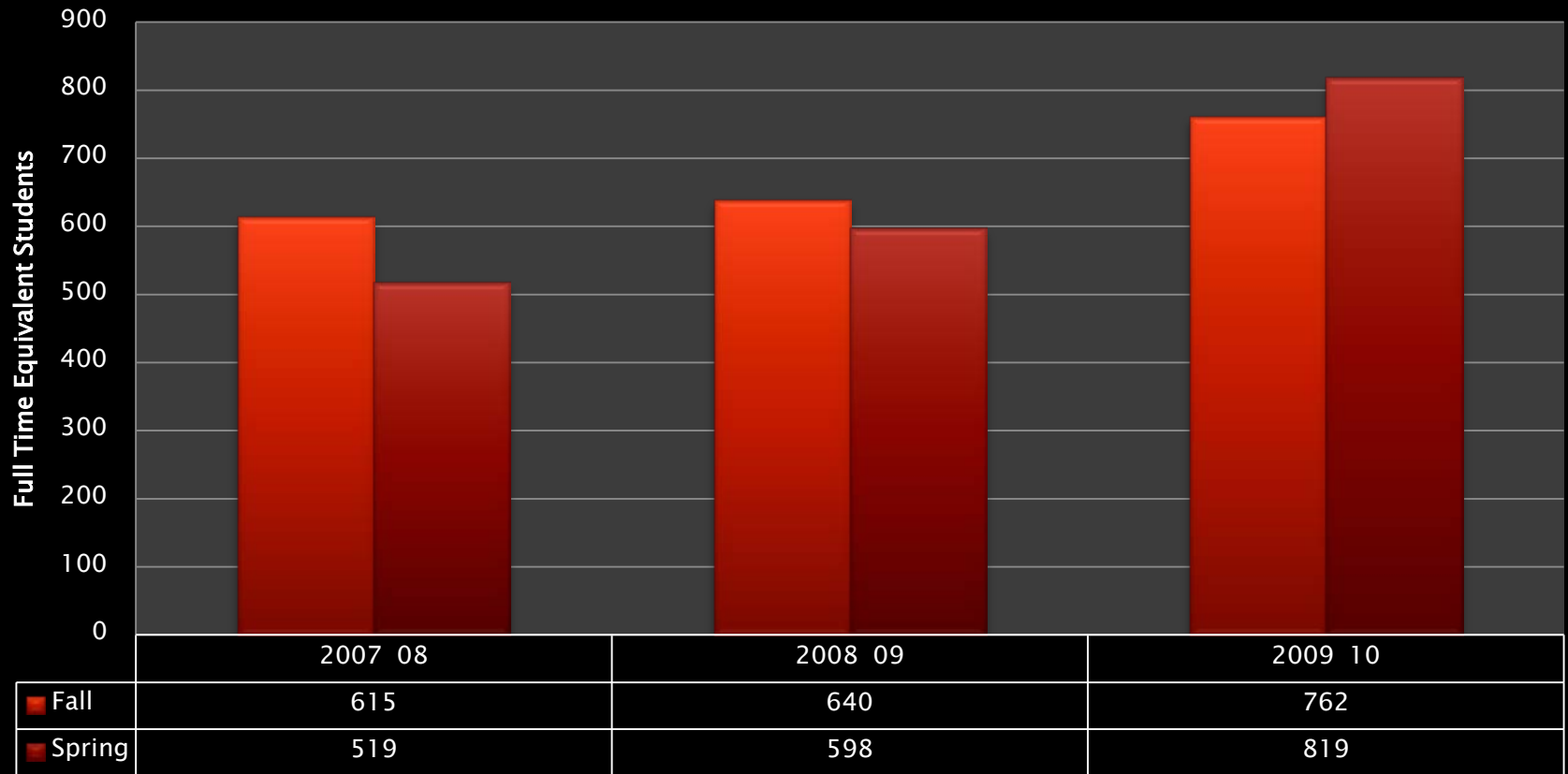
Growth in Enrollment

Canyon Country Campus Unduplicated Headcount



Growth in Full Time Equivalent Students

Canyon Country Campus FTES



Degrees Now Available

- ▶ Business (5 degree options)
- ▶ CIT (2 degree options)
- ▶ English
- ▶ History
- ▶ Math
- ▶ Real Estate
- ▶ Social Sciences
- ▶ Transfer Studies
- ▶ Water Systems Technology
- ▶ Early Childhood Education
- ▶ Liberal Studies – Elementary Teacher Preparation
- ▶ Sociology

Canyon Country Campus May Star Party



Friday, May 21, 2010
7:30 – 9:30 pm
Carl A. Rasmussen
Amphitheater

Brief lecture, discussion
and a look at Saturn
through college
telescopes

*Free and open to the public – portion of
food sales to benefit the Ram Manvi
Scholarship Fund*

Coffee and Smoothie Services

Maui Wowi Coffee Service will begin offering smoothies, specialty coffees and food items in May 2010



Facilities Update

- » We continue to move forward with construction on both campuses to ensure we have the capacity needed to meet the demands of future growth and development

Mentry Hall Expansion



- The project will be ready for the start of the Fall 2010 semester
- The expansion of Mentry Hall will result in a 30,000 sq. ft. expansion to the existing building
- Included in the expansion are two computer labs, a large lecture room, eleven classrooms, a 2-D drawing classroom, a life/drawing classroom, two conference rooms and twelve offices
- Existing RTVF space was re-designed and construction began over Winter Break, with completion by Summer 2010
- The structural steel and concrete floors are complete.
- The wall framing has started, roofing after that and then the interiors begin.

Scheduled Maintenance Projects

- ▶ These projects have been completed:
 - Replaced Exterior Lighting at Pico Canyon Hall
 - Replaced Electric Switchgear at Student Center
 - Group One Equipment Culinary Arts replacement nearly completed

Scheduled Maintenance Projects

- ▶ Projects to improve classrooms will be scheduled for completion soon:
 - Adding phones to Aliso 321 and 330
 - Adding white board to Aliso 101 and 102
 - Bringing back desks to Bonelli 302, 307, 309 and 310
 - Adding dimmer light switches to Bonelli 14, 25 and 204
 - Removing excess desks in Bonelli 10, 204 and Boykin 115

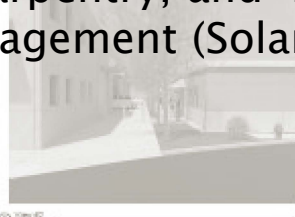
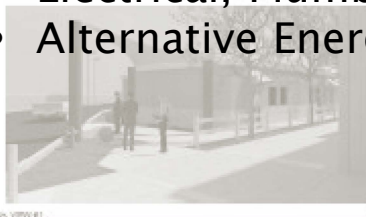
Del Valle Training Center

- ▶ Joint venture with L.A. County Fire Department will provide opportunities for public safety training at the County's Del Valle Training Center
- ▶ Planning is now complete and we are in the working drawings phase
- ▶ Computer controlled fire simulator (with real flames)
- ▶ Two towers, one to be used by our Fire Tech program for a Firefighter 1a academy.
- ▶ Classrooms that can be used by our Firefighter 1a program and other agencies public safety training.



Applied Technology Center

- Infrastructure and grading completed for utilities and roads.
- A program design committee has provided input to the architects for the completion of their drawings
- The completed drawings have been approved by DSA
- Lundgren Management has been selected as the construction manager.
- Project will go to bid in April
- Construction will commence in May
- 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)





Library Expansion

- ▶ Project has been approved by the Division of the State Architect
- ▶ RFPs for Construction Management of the project have been received
- ▶ The Chancellor's Office has confirmed they have the matching funds required to start construction, so we should begin this summer.
- ▶ Expect a late 2011 completion!

Secondary Effects Projects

- ▶ Completion of the University Center resulted in Secondary Effects Remodel Project to refurbish various vacated spaces
- ▶ Office and classroom space vacated by Hart District and University Center partners, is being reconfigured
- ▶ Campus Safety has moved into X-8 (formerly ETI/CACT)
- ▶ X-6 (former Human Resources modular) reconfigured to accommodate Academic Affairs and Payroll
- ▶ ISP and EOPS are moving into the old Interim University Center

Administration/Student Services

- ▶ The State approved the funding for preliminary plans and working drawings
- ▶ Several space-programming meetings have been completed
- ▶ With that input, plans are being finalized
- ▶ We then submit plans to the State for approval and move to the construction drawing phase.

University Center

- ▶ Food Service area is under construction on first floor



Budget Update

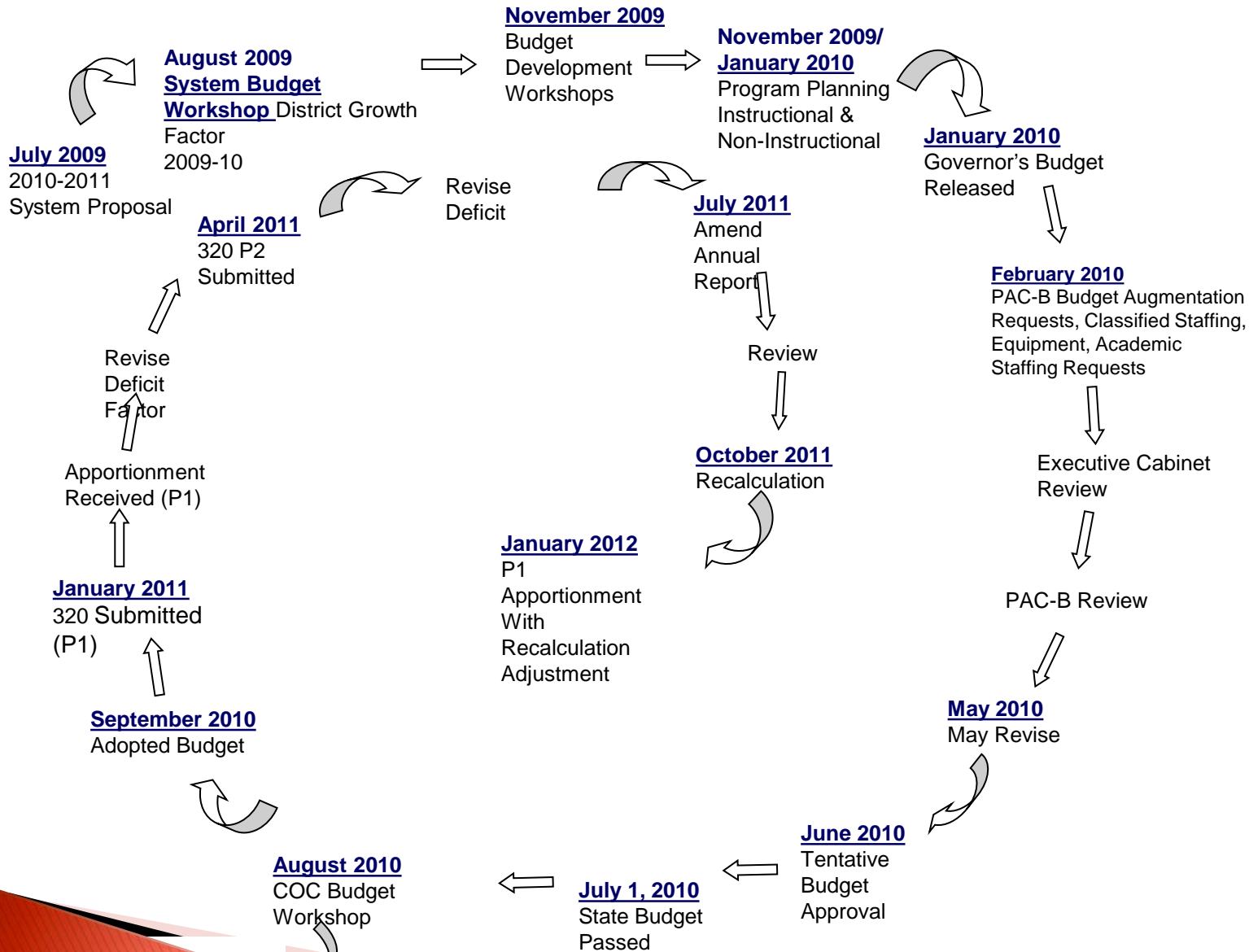
- »» The persistent challenges of the state's fiscal situation require careful planning, continued cooperation and creative solutions from everyone at College of the Canyons

The Bigger Picture ...

The community college system budget proposal is developed per state law ...

- ▶ Education Code Section 70901
 - Directs the BOG to Prepare an Annual System Budget Request Each July
- ▶ As Established by Law, the Consultation Process is Used
 - Consultation Council Convened. Members Include:
 - Chief Executive Officers
 - Academic Senate
 - Chief Instructional Officers
 - Chief Business Officers
 - Chief Human Resource Officers
 - Chief Student Body Officers
 - Faculty Members
 - Community College Organizations
- ▶ Input is Also Received from Community College System
- ▶ Typical Recommendations:
 - Proposition 98 – Fully Funded
 - COLA
 - Growth
 - Restoration of Prior Year Budget Cuts

2010-2011 BUDGET PROCESS



Typically, the January Governor's Budget informs preliminary budget projections

- ▶ Governor Releases Initial Budget Proposal
- ▶ ACCCA Sponsors Governor's Budget Workshop
- ▶ Various Presentations are Made on Budget and Related Legislation
- ▶ An Opportunity for Questions and Answers
- ▶ A Workbook is Provided with Details of Preliminary Budget Information
 - Base Funding
 - COLA
 - Growth
 - Categorical Funding
 - Revenue Deferrals
- ▶ The advocacy process begins with districts informing legislators and stakeholders about the potential impact of the governor's proposal

The System Budget Workshop Provides Details for the District's Final Budget

- ▶ Chancellor's Office Hosts Budget Workshop
- ▶ Details of Current Year Budget are Presented for Each District
 - Apportionment Revenue
 - Enrollment Revenue
 - Property Tax Revenue
 - Categorical Revenue
 - Growth Revenue
 - COLA Revenue
 - Capital Outlay
 - Final Approved Growth Rates (with Facility Factor)
 - Basic Skills
- ▶ Some Components of Next Year's Budget are Included
 - Growth Rate, excluding Facility Factor

A Brief History

▶ Three Years of Decline in State Support

Programmatic Per-Student Funding by Education Area^a

	2007-08	2008-09	2009-10	2010-11	Change From 2007-08 to 2010-11
Child care and development (CCD)	\$6,914	\$7,312	\$7,113	\$6,733	-2.6%
K-12 education	8,364	8,423	7,957	7,417	-11.3
California Community Colleges (CCC)	5,591	5,499	5,376	5,321	-4.8
California State University (CSU)	11,289	9,842	11,614	11,722	3.8
University of California (UC)	21,778	18,054	20,641	22,920	5.2

^a Except for CCD, amounts include state General Fund, local property tax, student fee revenue, and federal stimulus funding. For CCD, amounts reflect average funding from all sources per child care slot. For K-12 education, reflects funding per average daily attendance. For CCC, reflects funding per budgeted (rather than actual) full-time equivalent (FTE) student. For UC and CSU, reflects funding per FTE student.

Decline in year-to-year revenue

Figure 6

Community College “Programmatic” Funding^a

(Dollars in Millions)

	2007-08 Final	2008-09 Revised	2009-10 Revised	Change From 2007-08	
				Amount	Percent
Proposition 98	\$6,112.8	\$5,928.6	\$5,675.1	-\$437.7	-7.2%
New deferrals ^b	—	340.0	163.0	163.0	—
Subtotals, Proposition 98 Programmatic	(\$6,112.8)	(\$6,268.6)	(\$5,838.1)	(-\$274.7)	(-4.5%)
Proposition 98 Reversion Account	\$19.1	—	\$5.0	-\$14.1	-73.9%
One-time backfills ^c	74.9	—	—	-74.9	-100.0
Quality Education Investment Act	32.0	\$48.0	— ^d	-32.0	-100.0
Oil and mineral	9.2	10.8	9.2	—	—
Federal stimulus funds	—	—	35.0	35.0	—
Student fees	291.3	302.7	357.3	66.0	22.7
Totals	\$6,539.3	\$6,630.1	\$6,244.7	-\$294.7	-4.5%

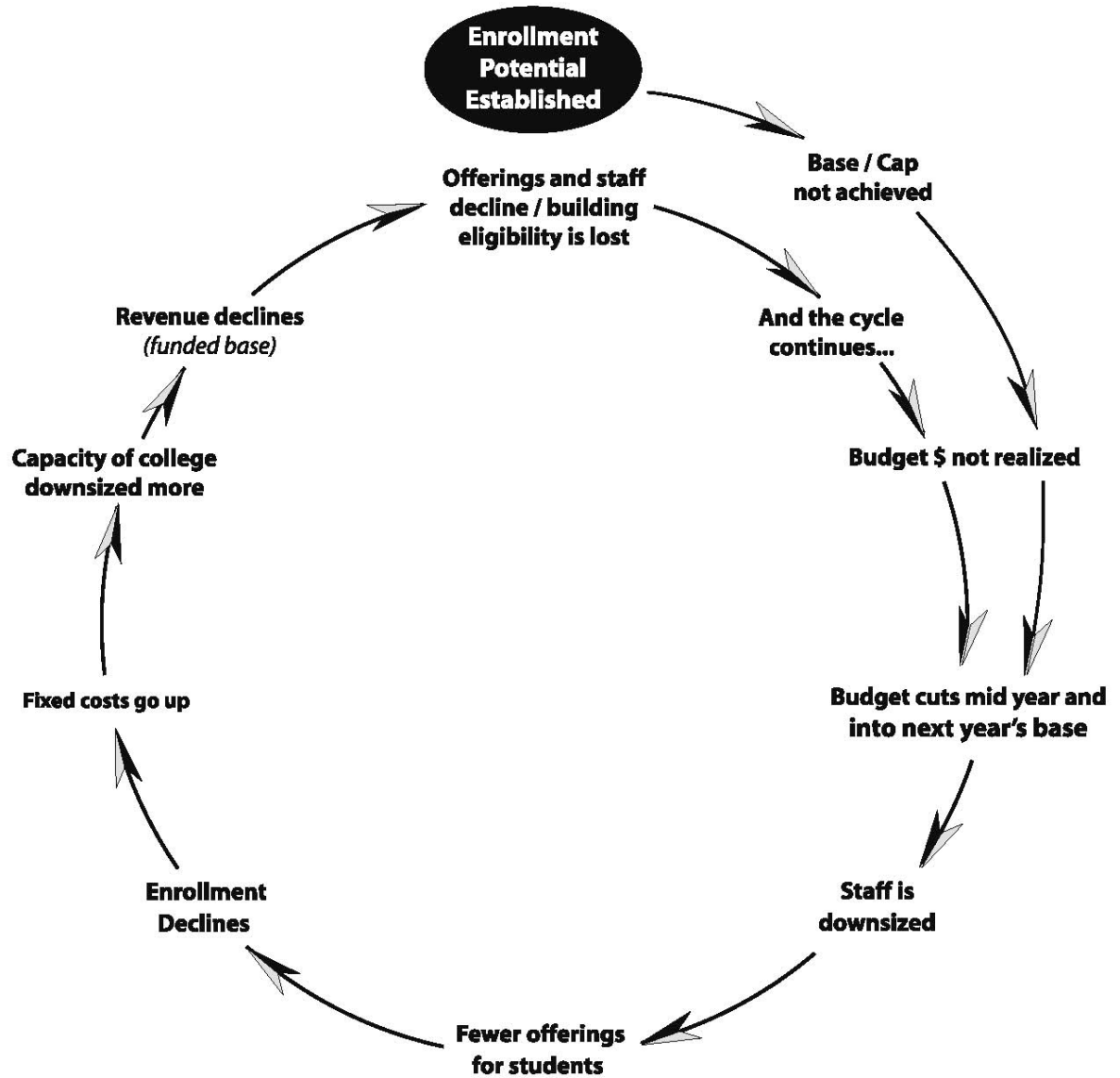
^a Excludes non-American Recovery and Reinvestment Act federal funds, lottery, and various other local funding sources.

^b Counts deferral monies in the fiscal year in which they were programmed (as opposed to received) by districts.

^c Non-Proposition 98 funds designated to partially backfill local property tax shortfall in 2007-08.

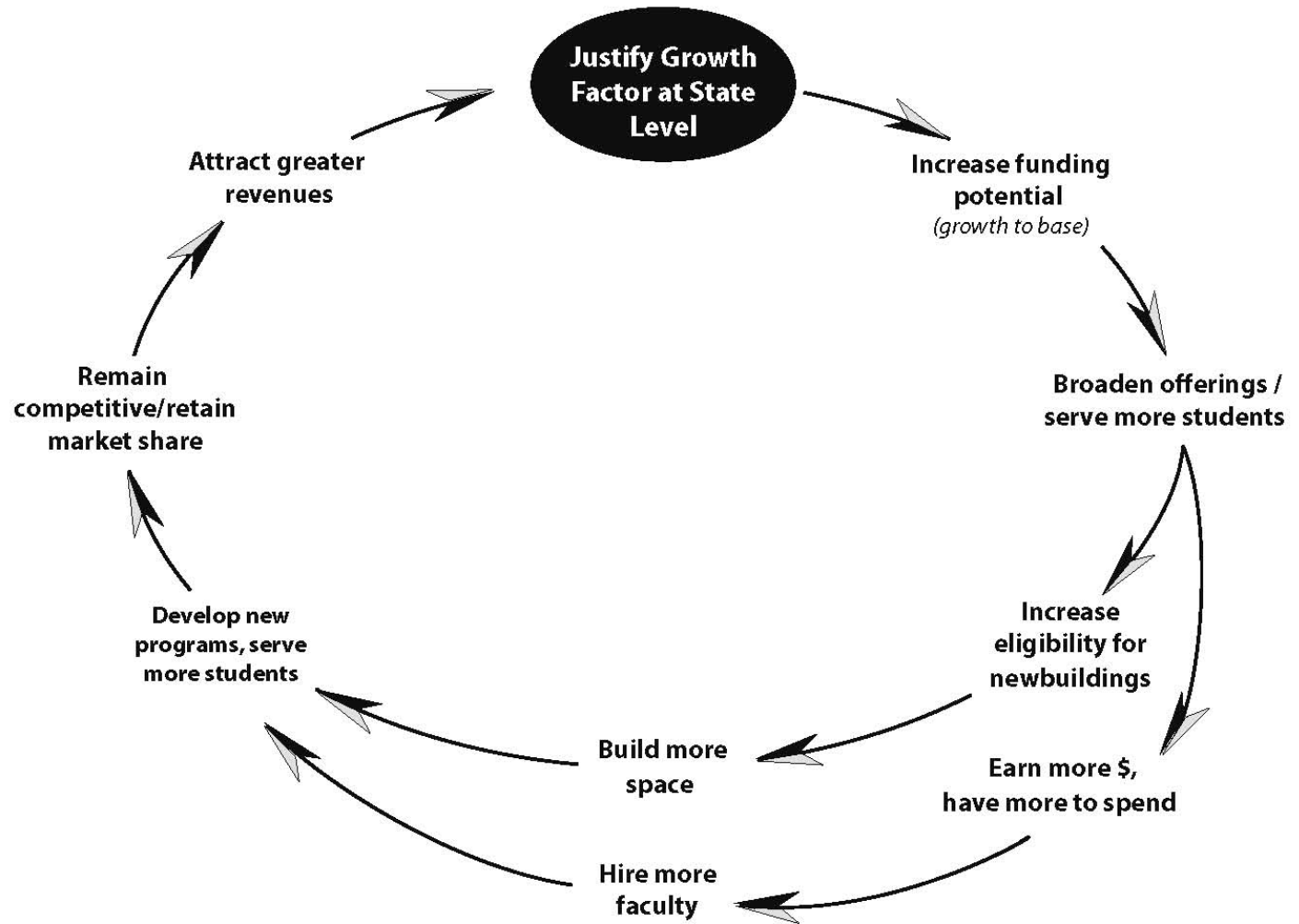
^d Reflected in Proposition 98 funding amount.

Cycle of Decline – The Typical Response



Cycle of Growth – Our Cl

We are still developing growing, adding facilities, building programs and being innovative!



Ways to Balance Budget

- ▶ Once you have adjusted revenue expectations to constraints established by the state, you:
 - Cut expenditures
 - Create efficiencies
 - Do business differently
 - Generate new revenues
 - Offset expenses and create partnerships

The Local Impact

- ▶ COC absorbed **\$11 million** in state funding deficits in 2008–09 and 2009–2010
 - **\$3,500,000** Growth Deficit: Compounded effect of one-time and on-going
 - **\$2,500,000** Apportionment Reductions
 - **\$2,200,000** Categorical Reductions (53% on-going)
 - **\$1,600,000** Property Tax Shortfall
 - **\$ 900,000** COLA elimination, ongoing
 - **\$ 300,000** Local Income: Interest Income and Indirect Support

The Local Impact

- ▶ Adopted Budget reductions to offset state cuts, including:
 - ▶ **\$2,200,000** Categorical Expenses Reduced Commensurate with Revenue Cuts
 - ▶ **\$1,900,000** Contingency Not Re-Budgeted
 - ▶ **\$1,800,000** Beginning Fund Balance (A Portion of Prior Year Savings)
 - ▶ **\$1,700,000** Reduction in Sections Taught by Adjuncts (*Rebasing Reduced FTES Target by Approximately 565 FTES*)

The Local Impact

- ▶ Adopted Budget reductions to offset state cuts, including:
 - ▶ \$800,000 Early Retirement Incentive
 - ▶ \$800,000 Public Safety Contract Expense Reduction
 - ▶ \$600,000 Salary/Benefit Savings: Full-Time Positions Left Vacant
 - ▶ \$100,000 One-Time Expenses Not Budgeted

The Local Impact

- **\$1,000,000** Reduction to Discretionary Budgets
 - Adult hourly/College Assistant/Overtime
 - Non-Instructional Supplies
 - Advertising, Printing and Postage
 - Class Schedules Printing and Postage
 - Contract Services
 - Consultants
 - Travel, Mileage and Conferences
 - Equipment/Scheduled Maintenance Funded by GO Bonds

Analysis of Where Discretionary Budget Cuts Were Made

	Instruction	Non-Instruction
2008-09	26.9%	73.10%
2009-10	22.84%	77.16%

The Local Impact

Our plan for developing the budget for 2009–10 included the following decisions:

- ▶ Not Issue March 15th Layoff Notices to Full-Time Employees – Unlike Other Community Colleges.
- ▶ No Furloughs or Other Reductions to Pay – since we are not technically a State agency, we are not directly affected by “State” furloughs or other aspects of the State budget reductions.

The Local Impact

- ▶ Plan to offer sections that will hit the enrollment target for which we will be funded
- ▶ Schedule strategically to reduce historically low-enrolled sections creating flexibility and capacity for the future.
- ▶ Move forward with Summer School and not eliminate like other community colleges.
- ▶ Offer fewer sections in non-credit classes because of the lower funding rate.

The Local Impact

- ▶ Review PE classes (since the State proposed to fund PE classes at a lower non-credit rate).
- ▶ Ask Hart High School to monitor concurrent enrollment and discourage PE courses.
- ▶ Continue important functions on a smaller scale or in a more cost-effective way.
- ▶ Monitor purchase orders to reduce unnecessary spending.

The Local Impact

- ▶ Reduce travel, non-instructional supplies, adult hourly and college assistant budgets.
- ▶ Re-examine forced costs and reduce what we could by:
 - Securing lower utility costs through a consortium contract with CCLC; and
 - Lowering insurance rates on work comp and liability through good experience.

The Local Impact

- ▶ Executive Cabinet members met with their respective budget managers to determine the framework within which budget reductions could be made that would have the least impact to critical functions, programs and students while living within the revenues provided by the State which were significantly less than the revenues we received in the current year.

The Local Impact

- ▶ Each Executive Cabinet member made recommendations for reductions based on:
 - historical trends;
 - proposed reductions in services;
 - consolidation of operations;
 - effectiveness and potential FTE/revenue generation of new programs;

The Local Impact

- ▶ Institutional Development and Technology developed budget reductions after reviewing the historical expenditures for the activity, reviewing the department's goals for the upcoming year, and discussing the reductions with the respective budget managers.
- ▶ Canyon Country “forced costs” were identified that could be delayed a year as well as recommendations made regarding adjusting hours of various service departments.

The Local Impact

- ▶ Student Services staff met to determine which service areas could reduce hours and/or consolidate operations and made reductions accordingly.
- ▶ Human Resources reduced costs associated with hiring such as advertising and fingerprinting as well as part-time staff.
- ▶ Facilities and Business Services absorbed new forced costs by reducing existing budget line items.

Created Efficiencies in Operations

Example:

▶ Payroll Services

Since 2001 we added 376 additional faculty and staff (33% increase) and no payroll technicians

2001	2010
379 employees serviced by each payroll tech	504 employees serviced by each payroll tech

Created Efficiencies in Operations

Example:

▶ Computer Support Services

Since 2006 we added 1,059 computers (58% increase) and 1 staff member (19% increase)

2006	2010
306 computers to service per staff member	406 computers to service per staff member

Created Efficiencies in Operations

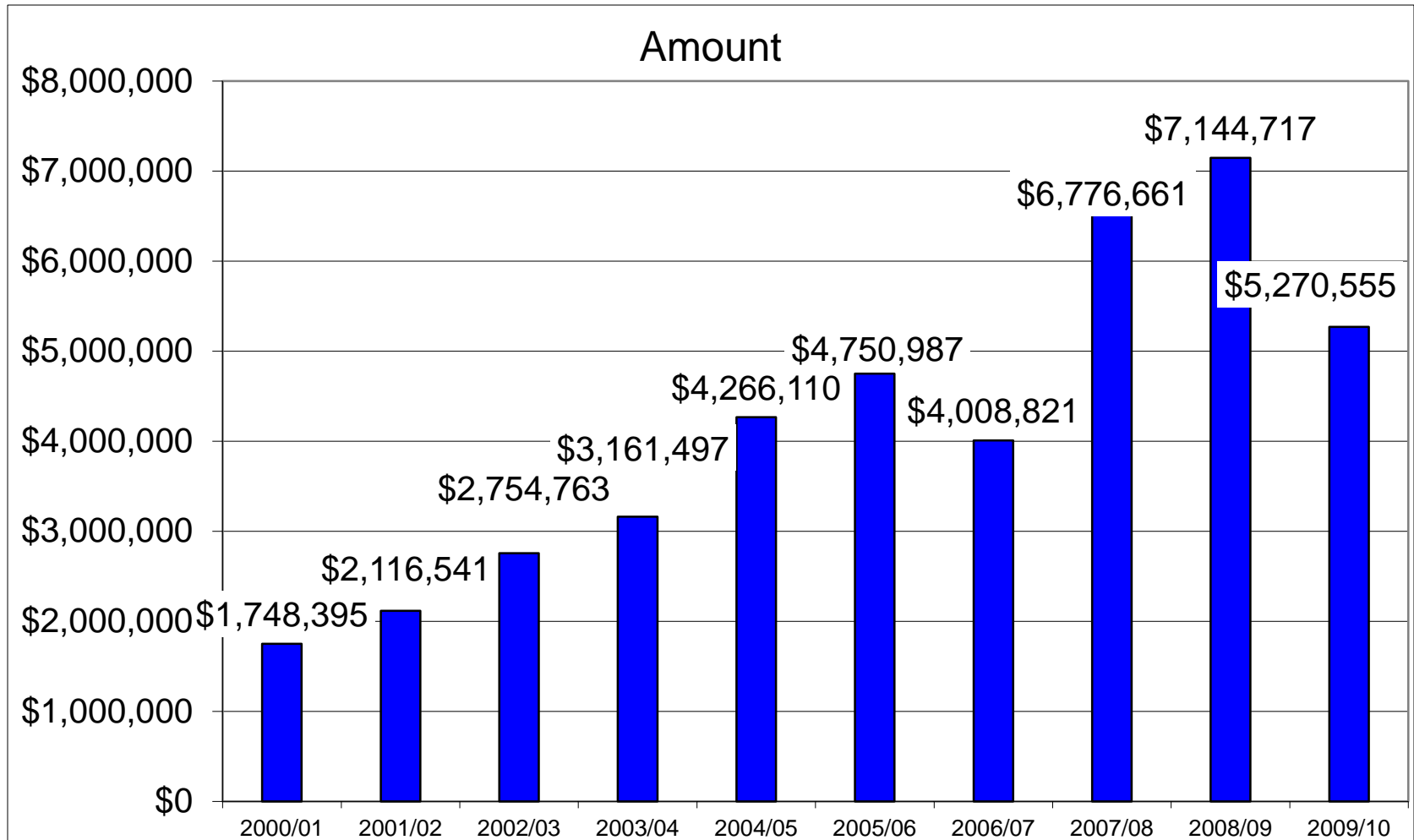
Example:

▶ Facilities

Since 2001 we added 440,000 square feet of facilities (106% increase) and 22 staff members (55% increase)

2001	2010
10,378 square feet clean by each employee	13,972 square feet cleaned by each employee

Grant Revenue *We continue to generate external resources*



*Funding as of 04/08/2010 for 2009/2010

Source: Grants Development Office

Grants Received

Received grant funding for 2009/010 in the amount of \$5,270,555 (to date) to fund:

•Nursing Enrollment Growth	\$175,945
•Nursing Capitation (Song-Brown)	\$200,000
•Early College High School	\$227,000
•CISCO	\$133,000
•Nursing Retention	\$18,720
•CTE Collaboration	\$399,919
•ADN to BSN	\$9,596
•Closed Captioning (Fiscal Agent)	\$780,000
•PAC (Arts Education Outreach)	\$8,800
•S-STEM Scholarships (NSF)	\$138,000
•University Center (FIPSE)	\$238,000
•Medical Laboratory Technician Program	\$26,036
•Animation (Medtronics)	\$5,000
•Hispanic Outreach (Irvine Foundation)	\$25,000
•LVN to RN	\$50,000
•MESA	\$50,568
•Academy of the Canyons MCHS	\$84,604
•Re-entry (AT&T Foundation)	\$5,000

Grants Received cont.

Received grant funding for 2009/010 in the amount of \$5,270,555 (to date) to fund:

.Specialty Nursing Courses	\$50,000
.Paramedic to RN	\$125,000
.Spirit of Uganda	\$1,875
.MLT (WIA funds)	\$200,003
.Early Childhood Education	\$560,192
.Teaching Demonstration Garden	\$7,000
.Open Educational Resources (FIPSE)	\$169,426
.SBDC (SBA)	\$320,000
.SBDC (State)	\$24,798
.SBDC – YEP (State)	\$35,000
.CACT	\$101,670
.IDRC – Welding Fabrication	\$115,080
.IDRC – Emerging Technology	\$131,113
.IDRC – Incubator	\$84,465
.Incumbent Worker Training	\$163,298
.EWD Coordination Services	\$219,087
.Arts Education (Southern California Edison)	\$7,500
.VTEA	\$67,750
.Perkins Funding	\$306,110
.Project-Based Learning	\$6,000

Grants Pending

Pending grants for 2009/10 in the amount of \$38,905,317 :

Appropriation Requests	
Arts Education Outreach	\$469,047
Alternative Energy Training Consortium	\$450,000
University Center Consortium	\$400,000
Pre-K to 16 Student Success Program (Gates Foundation)	\$15 million over 10 years
Pre-K to 16 Visualization Program (Gates Foundation)	\$15 million over 10 years
Re-entry Program (Wal-Mart Foundation)	\$50,000
Canyon Country Amphitheater (Northrop-Grumman Foundation)	\$30,000
Statewide International Student Program (U.S. Dept. of State)	\$240,000
Statewide Allied Health Program Expansion (U.S. Dept. of Labor)	\$391,933 over 3 years
Statewide LVN to RN Program Expansion (U.S. Dept. of Labor)	\$100,000 over 3 years
Statewide Medical Laboratory Technician Program Expansion (U.S. Dept. of Labor)	\$100,000 over 3 years
Regional CNA and Home Health Aide Program Expansion (U.S. Dept. of Labor)	\$178,934 over 3 years
CREATE Regional Center for Alternative Energies (National Science Foundation)	\$3 million over 4 years
Scholarships for students in energy management program (Southern CA Edison)	\$100,000
Arts Education Outreach (Angell Foundation)	\$25,000
TRIO - Student Support Services (U.S. Dept. Of Education)	\$1,100,000 over 5 years

Grants Pending cont.

Pending grants for 2009/10 in the amount of \$38,905,317 :

• Opera Film Series (Walter Lantz Foundation)	\$ 25,000
▶ EOPS Program Support (American Assoc of University Women)	\$ 10,000
▶ Nursing Workforce Diversity (U.S. Dept. of Health and Human Services)	\$ 897,446
▶ Canyons' Garden Project (Kaiser Healthcare Foundation)	\$ 20,000
▶ PAC Equipment (S. Mark Taper Foundation)	\$ 500,000
▶ Spanish Summer Institute (National Endowment of the Humanities)	\$ 120,783
▶ MESA and Service Learning Partnership (Learn and Serve America)	\$ 201,000
▶ Artist in Schools (California Arts Council)	\$ 7,800
▶ Nursing Enrollment Growth (Chancellor's Office)	\$ 293,374
Student Election Worker (U.S. Election Commission)	\$ 195,000

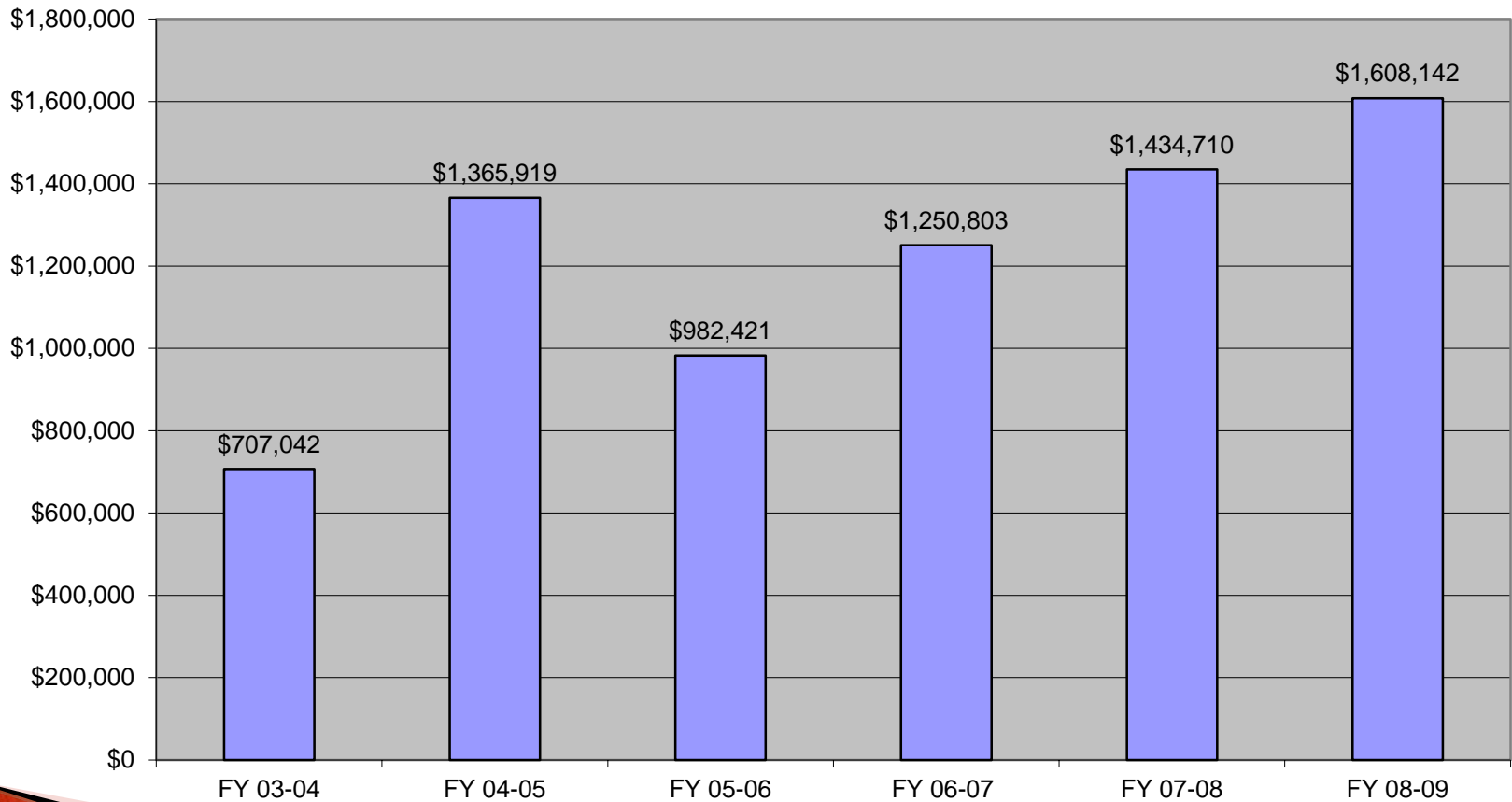
Grants In Progress

Grants being applied for in the amount of \$6,270,000

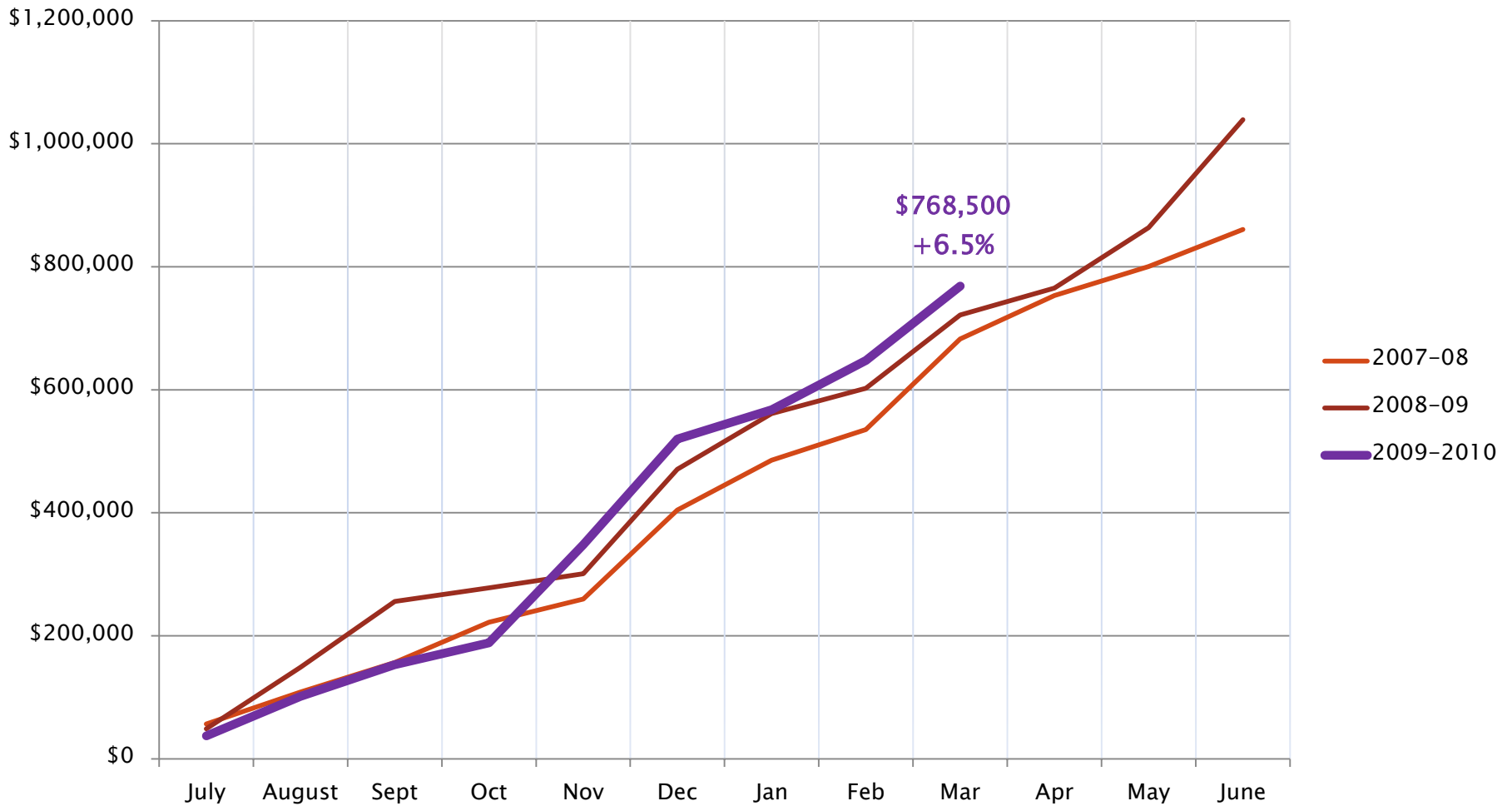
- Nursing Equipment (U.S. Dept. of Health and Human Services) \$300,000
- Community Based Job Training (U.S. Dept. of Labor) \$1 million over 3 years
- Compressed Natural Gas Training (Union Oil) \$1 million over 3 years
- Health Science CTE Pathway (California Dept. of Education) 100,000
- Investing in Innovation (U.S. Dept. Of Education) \$3 million over 5 years
- Emergency Management (U.S. Dept. of Education) \$500,000
- Teacher Preparation Pipeline (Chancellor's Office) \$225,000
- ▶ Arts Education Outreach (Southern California Edison) \$25,000
- ▶ Arts Education Outreach (National Endowment of the Arts) \$100,000
- ▶ SBDC (Verizon Foundation) \$20,000

Economic Development Revenue Reached an All-Time High

**Contract Education & Grant Revenue
Economic Development/CACT/Employee Training Institute**



Fundraising Revenue Remains Strong



So, What's Ahead?

Proposed 2010–11 Budget

- ▶ In January, Governor Schwarzenegger released his proposed 2010–11 state budget.
- ▶ It seeks to close a \$20 billion gap in California's budget, which requires significant cutting.
- ▶ Most of the cuts were made to other state functions outside of education.

What Did the Governor Propose for Community Colleges?

For community colleges, the proposed budget would:

- ▶ Provide \$126 million to fund enrollment growth of 2.21%; would enable 26,000 new full-time students to enroll in community colleges throughout California
 - Growth funding may be distributed as partial restoration of 2009–10 cut to base funding
 - COC would receive \$1.5 million

What Did the Governor Propose for Community Colleges?

- ▶ Reduce funding for apportionments and select categorical programs by \$22.9 million to account for a negative cost-of-living adjustment (COLA), computed at -0.38 percent. The negative amount is due to declines in labor and fuel costs used in the statutory formula to calculate the COLA for K-12 and community colleges.
- ▶ Cut \$10 million from Extended Opportunity Programs and Services (EOPS).
- ▶ Cuts \$10 million from Part-time Faculty Compensation.

What Did the Governor Propose for Community Colleges?

- ▶ Increases Career–Technical Education by \$20 million.
- ▶ Maintains all categorical cuts and flexibility allowances approved in 2009–10, and does not backfill the \$35 million in federal funds provided in 2009–10 to ease the cuts.
- ▶ Proposes student fees be maintained at \$26/unit.

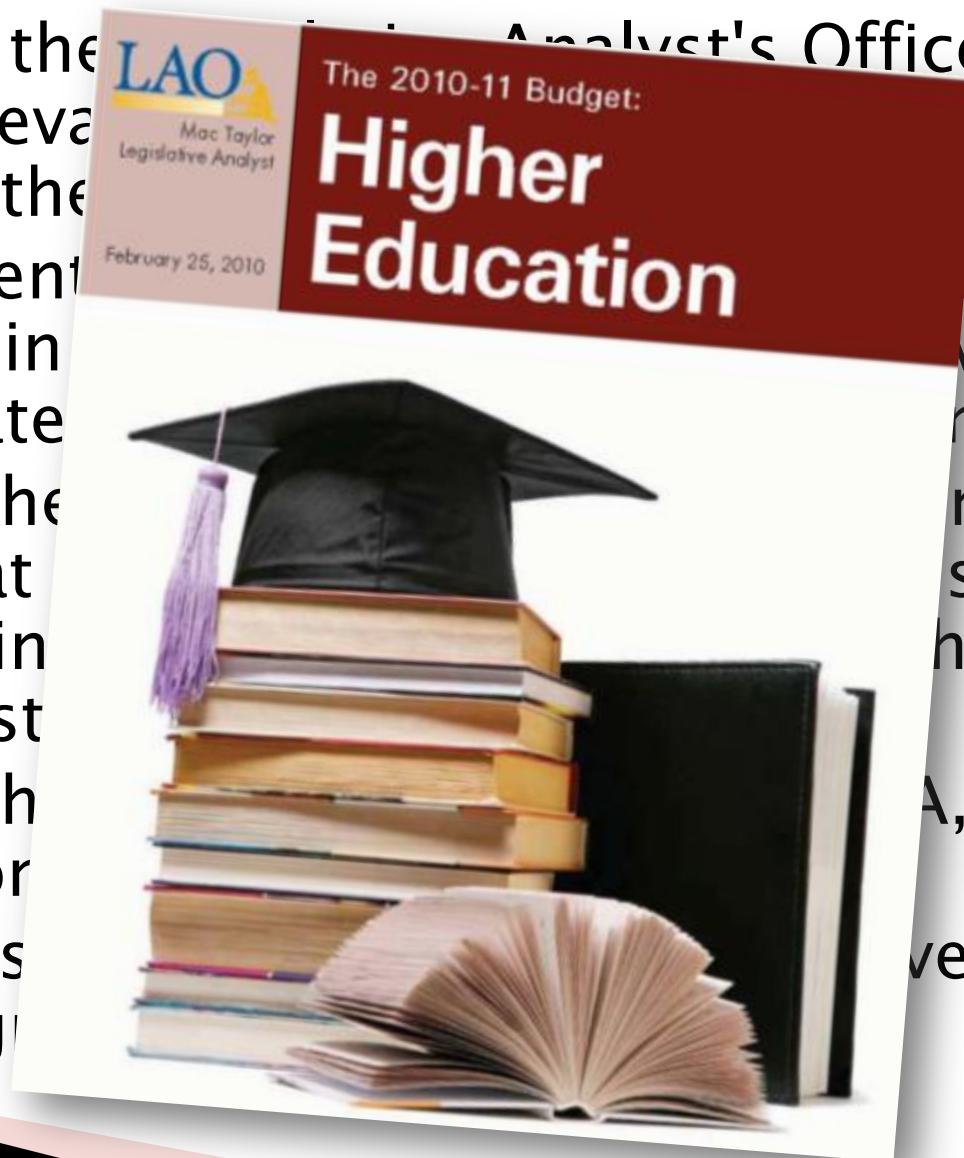
What Did the Governor Propose for Community Colleges?

- ▶ Make technical changes to accommodate and backfill reduced property taxes and other budget year revenue shortfalls and acknowledges, but does not backfill, student fee revenue shortfall of \$10 million in the current year.
- ▶ Propose the suspension of the competitive Cal Grant program, with no new awards provided beginning in fall 2010.

The LAO Responds

In February, the
released its evaluation
and offered the

- ▶ Raise student
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- ▶ Eliminate the
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The LAO Responds

- ▶ Suspend the Full-Time Faculty Obligation (75/25 rule) and the accompanying financial penalties for non-compliance until 2012-13 to give districts added flexibility.
- ▶ Amend the 50 percent law to include expenditures on counselors and librarians as part of instructional costs.
- ▶ Full report available at:
http://www.lao.ca.gov/analysis/2010/highered/highered_an110.pdf

Next Steps for Budget Development

- ▶ Governor's January budget proposal marks beginning of long, contentious process
- ▶ Next milestone will be release of the May Revise
- ▶ January budget proposal will be updated based on tax receipts collected during April income tax season
- ▶ Assembly and Senate will then craft own versions of budget, which will work their way through legislative process in both houses.
- ▶ Final agreement will likely result from closed-door meetings between The Big 5 – the Governor, the Assembly Speaker, the Senate Pro Tem, and the Republican leaders in the Assembly and Senate.

In the Meantime, our Full-Time Faculty Obligation Is Met

- ▶ Full-Time Faculty Goal – Fall 2009 182.80
- ▶ Full-Time Faculty – Fall 2009 189.55
- ▶ Faculty In-Place Above Obligation 6.75

Differences Between K-12 and Community College Districts

- ▶ **Community Colleges Have More Flexibility than K-12**
 - Community colleges have more flexibility in staffing
 - Part-time faculty and staff can be “adjusted” in response to educational and operational needs
 - No notice required prior to layoff for adjunct or adult hourly
 - Must lay off part-time employees before full-time positions
 - Community Colleges have more flexibility in serving students
 - Community Colleges have capacity to grow without adding faculty or facilities by increasing class size
 - Community Colleges respond to growth by setting class size by adding/eliminating class sections
 - K-12 class size set at maximum number of students – requires more teachers and facilities
 - Community Colleges have fewer categorical programs
 - K-12 has over 350 tied to District resources, difficult to eliminate
 - Community College has 23 Categorical Programs tied to specific statewide allocations with strict spending guidelines

Where Do We Grow From Here?

- »» Today's challenges lead to tomorrow's opportunities, and College of the Canyons is poised to make the most of what's ahead

New Programs for University Center Have Been Added

- ▶ Bachelor of Science in Engineering (CSULA)
- ▶ Bachelor of Arts in Math (CSULA)
- ▶ Fitness Trainer (UCLA Extension)
- ▶ Interpretation and Translation: Spanish (UCLA Extension)
- ▶ Fundraising certificate (UCLA Extension)
- ▶ Alcohol and Drug Counseling Certificate (UCLA Extension)
- ▶ CLAD through CTEL (UCLA Extension)
- ▶ Landscape Architecture (UCLA Extension)

International Students Program

- ▶ Bruce Pelkey will retire this June
- ▶ Debbie Rio will take over administrative responsibilities for the program
- ▶ The two classified staff, Naomi and Evis, will be reclassified due to increased duties (picking up some of Bruce's responsibilities)
- ▶ Bruce will be hired as a part-time administrator beginning next year and conduct a fall semester recruiting trip.
- ▶ The program has physically moved to the new Student Resource Center (the former interim University Center)
- ▶ Program will coordinate with Study Abroad and Business Work Study to create more opportunities for students

New Programs Have Been Developed

- ▶ We offer 75 degrees and 79 certificates
- ▶ These are the newest, most recently approved:
 - ESL Beginning Level Certificate of Competency
 - ESL Intermediate Level Certificate of Competency
 - Web Publishing and Design Associate of Science
 - Web Publishing and Design Certificate of Achievement
 - Medical Laboratory Technician Associates of Arts
 - Hotel Restaurant Entrepreneurship Certificate of Specialization
 - Web Development Associates of Science
 - Web Development Certificate of Achievement
 - Academic Skills Certificate of Competency
 - Human Services – Gerontology Option Certificate of Achievement
 - Insurance – Property and Casualty Certificate of Achievement
 - CAHSEE Certificate of Completion
 - News Reporting and Anchoring Certificate of Specialization
 - Energy Management Certificate of Specialization

Re-Entry Program

- ▶ Will move into space vacated by EOPS/CARE/CalWORKS in Fall 2010
- ▶ Renard Thomas will be the director of the center serving both reentry and veteran students
- ▶ The center will have counseling for students, entry services for admissions and registration
- ▶ It will hold orientations for both programs and workshops throughout each semester
- ▶ Next up is a computer lab for students to research transfer and career options, as well as study for classes

Contract Services to Businesses

- ▶ We are exploring a new initiative to connect local companies with the expertise of COC faculty and staff
- ▶ Implementation details and business plan development are being researched by a LEAP Team this semester.
- ▶ One Possible Scenario:
 - Businesses would contact Contract Education and Services Department (CESD) within the Economic Development Division with their need.
 - CESD would contact employees with that expertise.
 - Business would contract with CESD to have project completed on employee's personal time

Fast-Track Training Institute

- ▶ Institute would provide training to lead to rapid employment
- ▶ Training would be complete in 9 months or less
- ▶ Aimed at offering students an alternative to expensive proprietary schools
- ▶ Ad hoc committee is exploring different offerings to see what is most in demand and most feasible for us to offer

Medical Lab Tech Program

- ▶ Designed to prepare students for high-demand jobs in the medical and biotechnical lab industries
- ▶ Certified MLT professionals often find employment in hospitals, clinics, nursing homes, public health facilities and other commercial laboratories
- ▶ First students are enrolled in the program this semester with active recruitment under way for Fall 2010

New Funding

CACT Renewal

- ▶ \$205,000 from the Chancellor's Office
- ▶ Funds the CACT's continuation of its activities and goals to serve Northern Los Angeles County and the Central Coast, but will greatly expand its service area to include the adjacent San Fernando Valley and the Mojave areas.
- ▶ Recruitment of new CACT Director is under way.

Industry Driven Regional Collaborative – Welding Automation

- ▶ \$350,000 over 2 years from the Chancellor's Office
- ▶ Funds curriculum and equipment to create a Welding Automation certificate program
- ▶ Tim Baber is project director.

New Funding cont.

Nursing

- ▶ \$160,000 over 2 years from the State of California
- ▶ Funds a full-time nursing faculty to expand nursing student enrollments
- ▶ Diane Morey is project director

Industry Driven Regional Collaborative – Welding Automation

- ▶ \$125,000 from the State of California
- ▶ Funds to support the nursing retention program
- ▶ Tim Baber is project director

New Funding cont.

Responsive Worker Training Fund

- ▶ \$150,073 from the Chancellor's Office
- ▶ Fund a partnership with Boston Scientific to train 107 incumbent employees on software programs for design; project management; and quality standards.
- ▶ Kristin Houser is project director

New Funding cont.

Alternative Energy Training Institute

- ▶ \$500,000 grant from US Dept of Energy
- ▶ Partnership with Copper Mountain College and College of San Mateo will
 - Purchase equipment for training
 - Train individuals to install and maintain equipment necessary to produce energy.
- Develop model program to share with any interested college statewide and nationally
- ▶ Programs will include:
 - Solar energy
 - Wind energy
 - Green construction
 - Energy management
 - LEED Certification

So What Do We Know for Sure?

- ▶ We do know that the next months will include debates, strategy, political maneuvers, and lots and lots of rhetoric. We have already started working to shape the outcome by meeting with our local state legislators, emphasizing the importance of growth and COLA funding, and providing them with sensible suggestions for budget cuts that will not impact our students. In the meantime, here are my predications on the state budget situation:

So What Do We Know for Sure?

- ▶ We won't have a state budget until Sept. or Oct.;
- ▶ At COC, we will get more funding than most districts because we are a growth district (if growth funding is preserved);
- ▶ At COC, we will survive mid-year budget cuts without chaos;
- ▶ We will develop spending plans with numerous scenarios as we can't spend money we don't get, but we need to be ready to move forward with the relevant plan when the budget is approved;

So What Do We Know for Sure?

- ▶ We will continue to do what we have planned with new facilities, instructional equipment, and the high regard of the community; and
- ▶ We will continue to develop our people, our programs, our facilities, and our partnerships, and our students will benefit from what we do.

Upcoming Events

- ▶ Delightful Disorientation: The World According to David Ives, April 14–18, PAC
- ▶ The Baader Meinhof Complex, 7 p.m. April 16, Hasley Hall Theater
- ▶ Discovering Careers 2010, 9 a.m. – 1 p.m., April 17, Student Center
- ▶ Week of the Young Child Play Day, April 17, 10 a.m. – 2 p.m., Honor Grove
- ▶ Scholarly Presentation, April 21, 6–8:30 p.m., PAC
- ▶ Job Fair, April 21, 9 a.m. – 1 p.m., Student Center
- ▶ 40th Anniversary Picnic, May 8, Details coming soon!

» Questions?