



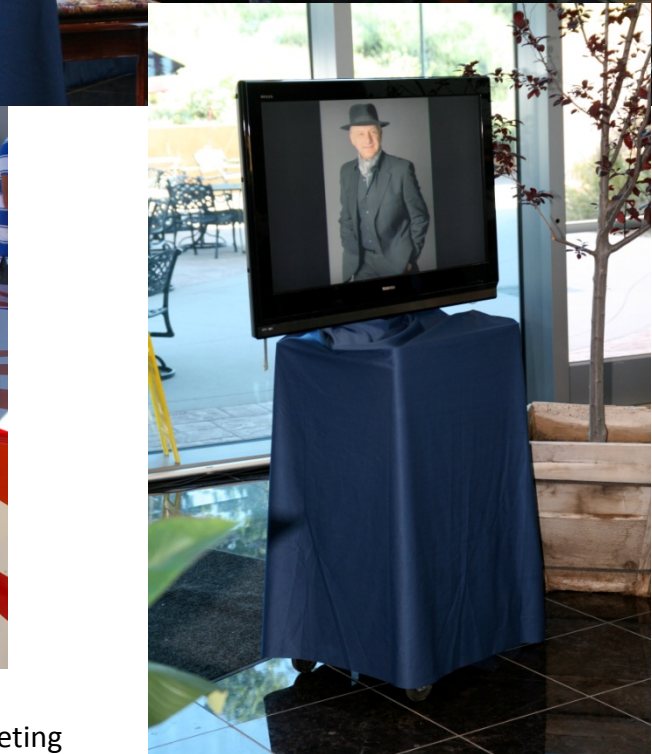
All College Staff Meetings

Dr. Dianne Van Hook
Chancellor

November 2 & 3, 2011



COC Events





Nov. 2 & 3, 2011



All College Staff Meeting







Nov. 2 & 3, 2011

All College Staff Meeting

Opening Day, 8/19



Doug Forbes and the Sound Waves, students' Welcome Week, 8/30



LEAP Reunion Social, 9/2



10th Anniversary Remembrance, 9/11



Nov. 2 & 3, 2011

All College Staff Meeting

Kenny Loggins, PAC, 9/16



Nov. 2 & 3, 2011

All College Staff Meeting

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Nessus, 1975-2001, oil on canvas, 72" x 72"

LES BILLER

I hate reality

September 28 - October 22, 2011



COLLEGE OF THE CANYONS
ART GALLERY

COLLEGE OF THE CANYONS

4th Annual

DOMESTIC VIOLENCE AWARENESS

OCTOBER 11, 19, & 27, and NOVEMBER 10, 2011

OCT 11, 12:00-2:00, The Clothesline Project - Honor Grove

- Decorate a t-shirt in the name of a victim or survivor of domestic violence at the Clothesline Project table.
- Clothesline Project pins on sale: \$10 faculty and staff/\$5 students.
- Collections for the Child and Family Center will be accepted today from 12:00-2:00 in the honor grove.

12:00 Music by Women on the Move

Local singer/songwriters Trish Lester (TrishLester.com) and Joan Enguita (JoanEnguita.com) blend their talents to bring you high-energy, moving songs with angelic harmonies, womanly wisdom and touches of humor. Together they are two-thirds of a touring acoustic trio, Women on the Move, which won first place this year in the singing competition at Topanga Borne-Fradin Center's & Folk Festival (WomenOnTheMoveOn.com). This is their fourth appearance at our annual event. They are joined today by Kelly Zibes, the dynamic lead singer of the blues/rock band, Kelly's Lot (kellysot.com). Kelly will go back to her roots as a solo singer/songwriter, sharing her energetic, heartfelt music when she takes the stage with Women on the Move, with whom she has performed in the past.

12:45 EVERYbody is Beautiful Fashion Show

Sponsored by SNAAC (Student Nutrition & Wellness Advocates at COC)
COC students of all sizes, ages, and ethnicities challenge the media's unrealistic and superficial beauty ideals and encourage self/body respect and beauty from the inside out.

1:15 Music by Women on the Move

Lecture Series

Signs and Cycle of Domestic Violence

OCT 11, 2:00-3:00-MENTRY 343

Lori M. Bauer, MFT, Child & Family Center, CALWORKS Domestic Violence Coordinator
Lori Bauer is a Marriage and Family Therapist currently working at Child & Family Center. She is the Coordinator for the Domestic Violence Program; she also has a Private Practice in Valencia.

Legal Issues Surrounding Domestic Violence

OCT 19, 2:00-3:00-MENTRY 343

Bob Brode is the Department Chair for the Administration of Justice Department here at COC. He is also the Academic Liaison Officer to the LA County Sheriff's North Academy and Los Angeles Police Department. Bob maintains a law practice in Santa Clarita. Family law is one of his specialties. In addition, Bob is a Captain in the California State Military Reserve assigned to the 40th ID (M) SPT 860 as a Judge Advocate (JAG). He brings a wealth of experience to our Domestic Violence Awareness lecture series as he discusses the legalities of domestic violence.

Recovery from Domestic Violence

OCT 27, 2:00-3:00-MENTRY 343

Dr. Darlene Mininni is the author of *The Emotional Toolkit*, former producer and host of *The Dr. Darlene Mininni Show* on KTLA in Los Angeles and the contributing host of *The Emotional Toolkit* series on KM radio. Her advice has been featured on national television, radio and print media. She is the creator of UCLA's award winning happiness course *LifeSkills*, a class so popular applications jumped from 30 to 700 in just 18 months. She was also the founder and artistic director of UCLA's Kaleidoscope Self-Help Theatre.

Nourishing Your Body from the Inside Out

NOV 10, 2:00-3:00-MENTRY 343

McKenzie Hall, RD

Lisa Dixon, MBA, RD

Lisa Dixon and McKenzie Hall are Registered Dietitians on the mission to inspire others to eat real food, love their bodies, and laugh a lot. Their food philosophy is simple, "Eat real food, and share it with those you love." Together, these best friends have created a nutrition communications and consulting business, Nourish RDs, in hopes to help others create a positive and healthy relationship with food and their bodies. Lisa and McKenzie have collaborated with other health experts and organizations including Dr. Oz, SELF Magazine, Girl Talk, and COC's very own SNAAC to help fulfill their healthy mission.

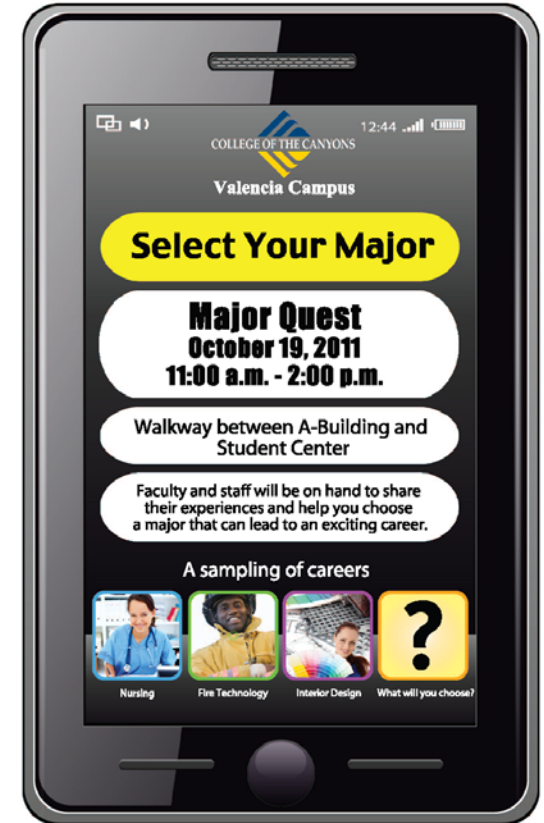


Domestic Violence Awareness Lecture Series, 10/11, 10/19, & 10/27

US Tennis Association Event, 10/15



MajorQuest, 10/19



Great ShakeOut Earthquake Drill, 10/20

- A text message indicating that the system was tested.
- An email indicating a system test was sent.
- An automated phone call was made to every classroom.
- An automated phone call was made to every conference room.
- An automated phone call was made to non-college offices (like AOC).
- A scrolling message was placed on instructor work stations in computer labs.

Chancellor's Circle Dinner 10/22



Drowsy Chaperone, PAC, 10/22



Nov. 2 & 3, 2011

All College Staff Meeting

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Alumni Hall of Fame Luncheon, 10/28

- The Inaugural Induction Ceremony and Luncheon was held.
- It serves as a way to say thank you to alumni who have supported COC and become role models for out students.
- New inductees include:
 - Peggy Cannistraci
 - Steve Arklin
 - Joe Schulman
- Previous Alumni & Friends awardees were grandfathered in.



The Santa Clarita Community College District
Celebrates the success of our dedicated leaders

Dr. Dianne G. Van Hook



Chancellor
College of the Canyons

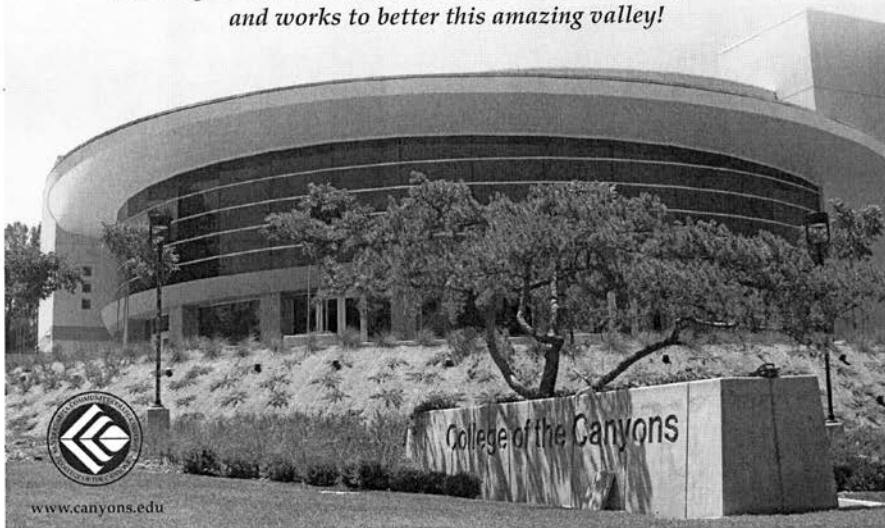
and

Dr. Dena Maloney



Founding Dean
College of the Canyons
Canyon Country Campus

*and congratulates everyone who has made this prestigious list,
and works to better this amazing valley!*



Top 51 Most Influential People Awards Dinner, 10/28

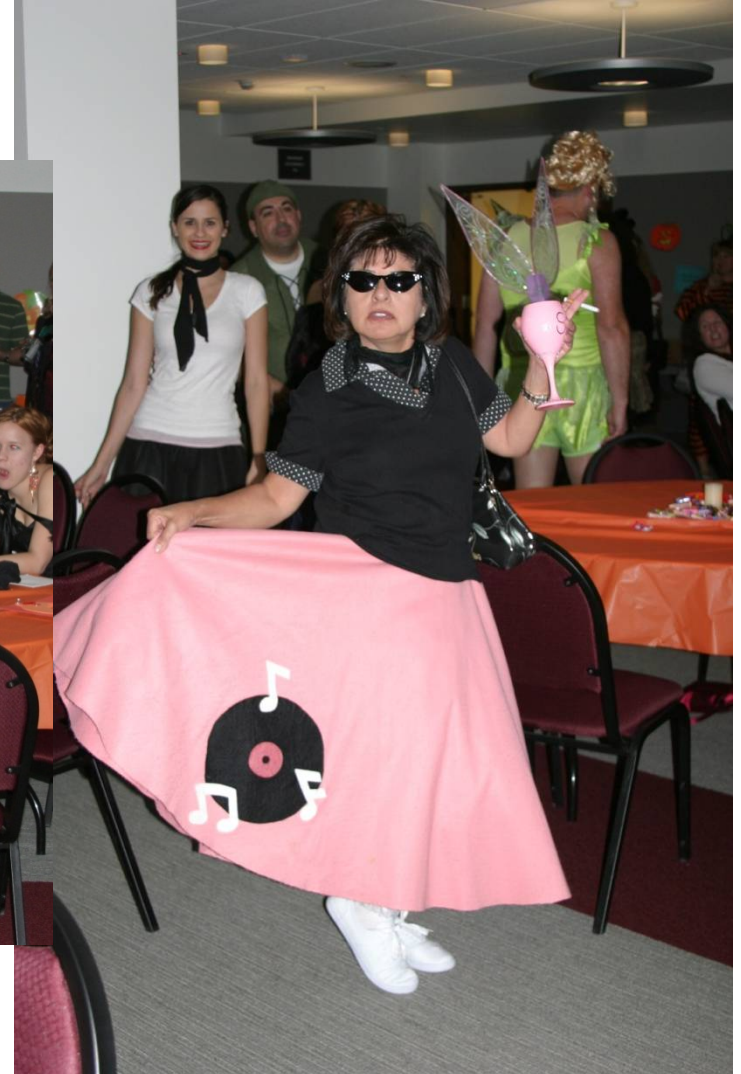


Board Member
Bruce Fortine



Board Member
Scott Wilk

Faculty & Staff Halloween Party, 10/31





Jack Oakie Film Series: Million Dollar Legs 11/1



Nov. 2 & 3, 2011

All College Staff Meeting

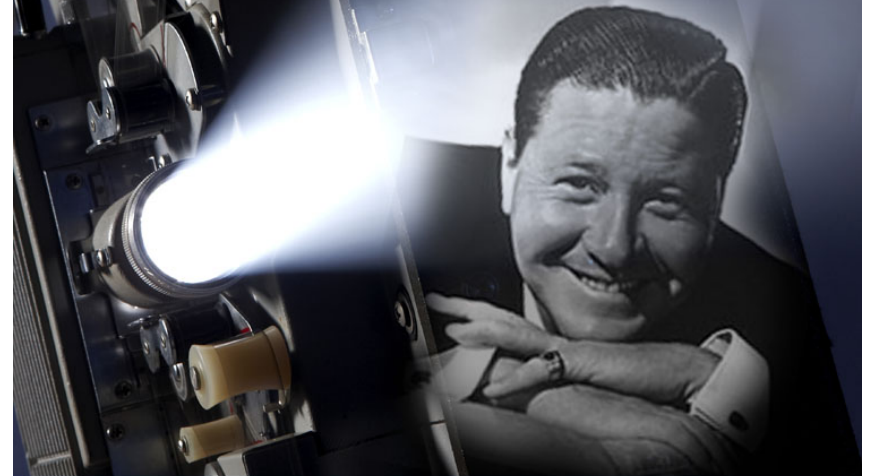


Jack Oakie Film Series

Tuesday, November 1, 2011
6:00 - 9:00 p.m.
Hasley Hall 101

Million Dollar Leg\$

Special Guest Lecturer:
Randy Haberkamp,
*Director of Educational Programs and Special Projects,
Academy of Motion Picture Arts and Sciences*



For more information call 661.362.3737



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Other Events

- Scholarship Donor Reception, 5/10
- Honors Banquet, 5/13
- LEAP Reunion Social, 9/2
- New Faculty Reception, 9/20
- SCV Chamber Mixer in UCEN, 9/21
- Clint Wilkins Heroic Imagination Project , 9/27
- Home Run Derby Fundraiser, 10/29
- Alpha Gamma Sigma Southern California Regional Conference, 10/29

Upcoming Events

- Scholarly Presentation - Kevin Grazier
 - Wednesday, November 6, 5:00 p.m., PAC
- Veterans' Garden Dedication
 - Thursday, November 10, 1:30 p.m., Canyon Country Campus
- Domestic Violence Awareness Lecture Series
 - Thursday, November 10, 2:00p.m., Mentry-343
- COC Heritage Committee Potluck
 - Wednesday, November 16, noon
- Single Mothers' Outreach
 - Saturday, November 19, 6:00 p.m., UCEN (Julie Visner)
- COC Holiday Luncheon
 - Thursday, December 8, Details TBD

Music of
Dirk Fischer
Friday, November 4,
7:30p, PAC


College of the Canyons Music Department presents



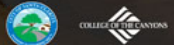
The Music of **Dirk Fischer**

A celebration of the legendary College of the Canyons professor's music, from 2005 until the present!

Featuring
The COC Jazz Combos &
The COC Studio Jazz Ensemble
under the direction of KC Manji

November 4, 2011
7:30 pm
Santa Clarita Performing Arts Center
General admission \$10
Student/senior \$5



Tickets: www.canyonsPAC.com or 861.362.5304

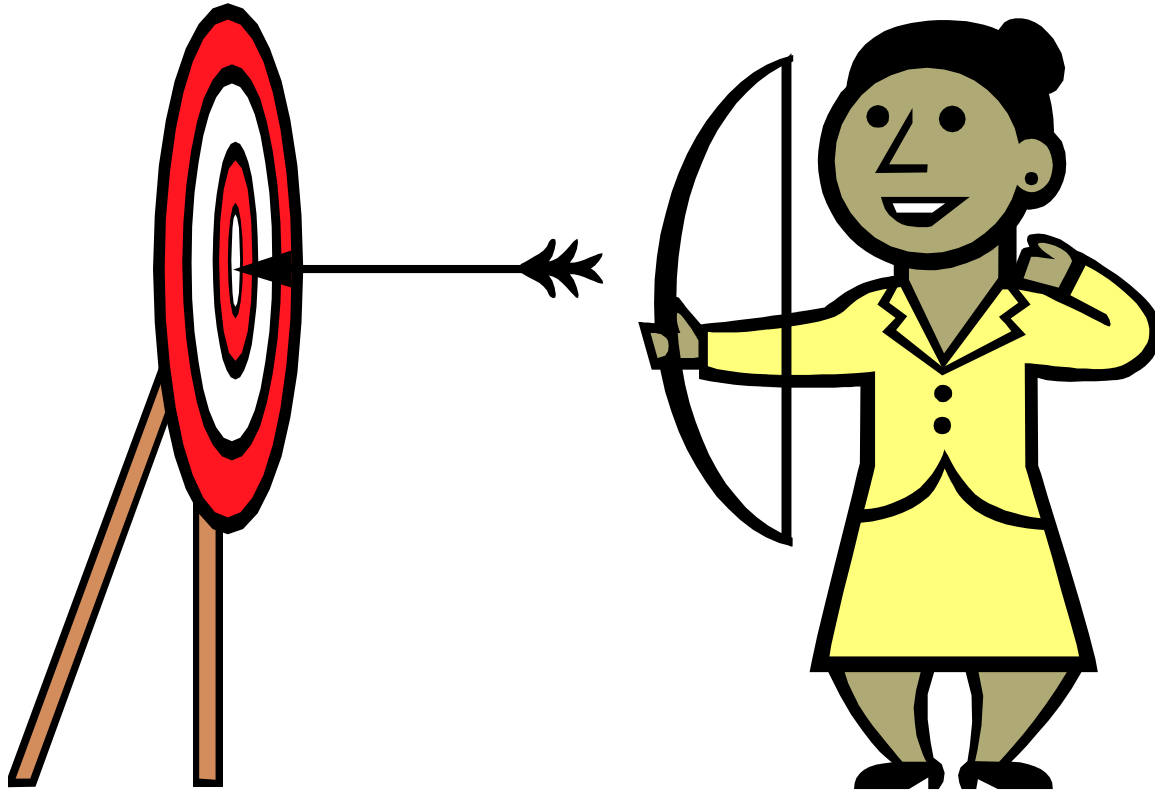
Native Gardening Lecture, 11/5

- It is scheduled at the Canyon Country Campus beginning in the Amphitheater at 10:00 am.
- Biology professor Kathy Sloan will present information and conduct a walking tour of the campus during the 2-hour program.
- Participants will learn:
 - Southern California native plant communities
 - The advantages and drawbacks of using native plants, chaparral and wildflowers in your yard
 - How to select and cultivate native plantings
 - How to trim and maintain native plantings for both beauty and safety
 - Recognizing plants at your local nursery that require less water
- Attendees will receive a packet of native plant seeds and Canyon Country Campus notecards featuring photos of our native plants.
- This event is free to the public and is supported by our City of Santa Clarita Community grant for our Canyon Country Campus gardens project.



Update on Employee, Department, & Student Accomplishments & Awards

Accomplishments



- Barnes & Noble COC Bookstore:
 - Rental book sales increased 47% from May to September 2011: \$111,000 to \$164,000.
 - Only 1% of sales are digital even though there are digital options for 708 of the 1,256 sections offered in Fall 2011.
 - \$20,000 in new computer registers were added to process sales more quickly and efficiently.
- EOPS/CARE Department:
 - A Family and Friends Spaghetti Dinner was hosted in collaboration with MESA.
 - MESA students spoke to EOPS/CARE families and friends and MESA students are now providing free computer training to EOPS/CARE associates in the EOPS/CARE Study Center. This is in collaboration with the California Connects project.
 - Counselor, Dora Lozano presented, *The Voice of the Counselor*, at the statewide EOPSA Conference in San Diego.

- PAC Box Office & Patron Services
 - The Department had a very successful subscription and individual ticket sale during the months of June and July for the 2011/12 Season at the PAC. (Opening Night with Kenny Loggins was sold out.)
- Fire Technology Department:
 - 18 of the FIRETC students volunteered to donate blood on 9/7/11 for Michael Sherry's son, Daniel, with the collection of 17 pints of blood.
- Health Sciences & EMT Department
 - EMT was added to the Health Science track of the Junior High School Summer Institute.

- **Nursing Department**
 - A new, fully revised and approved concept based curriculum with increased evidence based practice is rolling out beginning Fall 2011.
 - Simulation is being conducted with human patient simulators to allow the students to take part in a patient care scenario in the nursing skills lab.
- **Professional Development:**
 - A total of 48 workshops were offered as part of the 2011 Summer Technology Institute.
 - The Professional Development Mentor Program has 63 mentors and mentees this fall – the largest number ever to participate.
 - A LEAP² reunion and training session was held.

- **Human Resources:**

- The HR staff was reorganized and cross-trained HR staff.
- They processed 25 full-time positions (includes Full-time faculty, Classified Staff and Administrators).
- Negotiations were conducted with AFT & CSEA.
- HR assumed the administration of the faculty evaluation process.
- New health benefits plans for the District were implemented.

- **Career Technical Education**

- Career Tech joined the National Science Foundation Weld-Ed grant consortium.

- **Community Education:**

- A partnership was formed with the Pacific Northwest Tax School to offer a course for people to qualify for to be California Tax Preparers, a course to review federal tax law to prepare for the new IRS exam, and other tax-related continuing education courses and offered Conversational English and Accent Reduction classes to feed into credit ESL classes.

- Art Gallery Exhibitions:
 - The following exhibitions were housed in the Art Gallery:
 - Annual Student Exhibition, April 19-May 14
 - Obsessive-Reductive, contemporary painting curated by art faculty, Michael McCaffrey, May 24-June 23
 - Artist conversation, Michael McCaffrey/Peter Barrett, May 25, 12:00 pm
 - Hidden Talents II, featuring the work of COC faculty & staff, July 12-July 28
 - Engaged Observers, featuring 8 COC photo students in partnership with the Getty, Aug. 23-Sept. 15
 - Les Biller, a painting exhibition, Sept. 28-Oct. 22
 - Artist conversation, Oct. 5, 1:00 pm

- **Job Developer Office:**
 - The following companies have agreed to partner with COC to give our students priority for entry-level jobs:
 - **Arvato** , a global e-commerce and media services company, connected business faculty with company leaders to better understand real world needs in E-commerce.
 - **D3Publisher**, a video game production company, recruited and secured the executive producer of D3Publisher to participate on video game advisory board.
 - **Valencia Water Company** agreed to work directly with Job Developer to hire entry level water distribution operators!
 - **Green Convergence**, a major solar panel distributor, recruited and secured owner to serve on Solar advisory board.
 - **National Technical Systems** secured a site visit to include Career Services and CWEE and connected NTS to Academic Affairs to include in Educators in Industry event.
 - **Hirsch Plumbing Distributors**, a major plumbing distributor, recruited and secured Hirsch to serve on the plumbing advisory committee.
 - **Plumbing-Heating-Cooling Contractors Association (PHCC)**, a national professional organization to promote PHCC education, recruited and secured the VP of PHCC to serve on the plumbing advisory board.

- Career Technical Education Department:
 - A process was developed to link CTE students at the end of their CTE program and recent completers to opportunities through the “Education to Employment Initiative” (E2E).
 - The “E2E” campaign was executed to encourage students to declare their intended major and the need to file a petition for their certificate and associate degree.
 - 90+ classes were visited to educate upwards of 2,000+ students about the benefits.
- Communication Studies Department:
 - A new Communication Studies Club was introduced.
- Economics Department:
 - The department co-sponsored efforts of Future Business Leaders of America (FBLA) Club with Business Department.
- English Department:
 - The first annual student writing conference, a continuing writing center pilot, was planned.
- Canyon Country Campus:
 - Added Canyon Country Campus Faculty Coordinators to assist with planning, communications and professional development at CCC.

- **Business Department:**
 - The department participated in development and promotion of a Business/Computer Tech Pathway with the William S. Hart School District with a November 2011 presentation timeline.
 - They sponsored three active business/marketing student organizations - AdCats, AdAMnt, and Future Business Leaders of America (FBLA).
 - SBDC workshops and resources were promoted through Business class by distributing descriptions of SBDC workshops through all Business sections offered in fall 2011.
- **History Department:**
 - The department co-sponsored the *4th Annual Domestic Violence Awareness Week* (Inter-departmental event organized and planned by the departments of History, Psychology, and Sociology.), supported by a COC Foundation Mini-Grant Award.
- **Paralegal Studies Department**
 - Next year's *Law Day* was planned.
 - The department volunteered at the SCV Bar Association's *Law Appreciation Day*.

- Political Science Department:
 - A “meet and greet” event with local high school Civics teachers was created in order to better understand each other’s curriculum.
 - Two FLEX Workshops discussing matters of public concern regarding the current political environment were organized.
- Psychology Department:
 - They supported the Psychology Club / Psi Beta for attendance at the *Association for Psychological Science 2012 Annual Meetings* in Chicago and the *Western Psychological Association 2012 Annual Meetings* in San Francisco.
 - COC campus-wide involvement in the *Heroic Imagination Project (HIP)* discussion was held, facilitated by internationally renowned psychologist Dr. Philip Zimbardo.
 - Service-Learning was incorporated in PSYCH 172: Developmental Psychology through involvement at local senior centers/retirement facilities.

- Sociology Department:
 - The *Telling Their Stories Oral History Project* was continued. This semester students will send filmed oral histories to the Story Project at National Public Radio, as well as the Library of Congress.
 - The department facilitated the *9th Annual Sociology Lecture Series* entitled, *Cutting Edge and Current Trends in Social and Cultural Research*.
 - They will present at the *California Sociology Association Annual Meetings*, November 2011.
 - The department worked with CSUN to organizing an Activism Conference.
- COC Honors Program
 - The COC Honors Banquet was held with an attendance of 300 guests.
 - Alpha Gamma Sigma hosted the Southern California Regional Conference at COC on October 29th.

- Foundation:
 - The Osher/FCCC Scholarship Endowment Initiative was concluded.
 - The goal was exceeded by 52 percent, which placed us among the top five of all 112 community colleges in California.
 - An additional half million dollars in matching funds, which will enable COC to award a total of 95 newly endowed student scholarships *forever* was brought in.
 - Successful fundraising continued.
 - Fundraising increased for the first 4 months of the current fiscal year by nearly a \$140 thousand dollars or 75.3 percent over the same period last year.

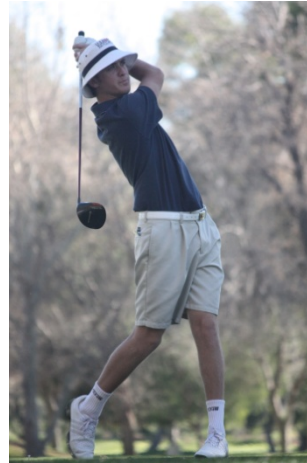
- **CACT**

- Grant funds were obtained to completely refit the manufacturing CNC lab.
- Three technology briefings were presented on cutting edge systems for local industry.

- **SBDC**

- SBDC partnered with Cuesta College Business & Entrepreneurialship Center for renewed funding of our Young Entrepreneur Program, including over 20 events with a behind the scenes field trip to Magic Mountain.
- SBDC partnered with the KFI MYOB event in May at the University Center and conducted a series of workshops for attendees.
- We secured the statewide Next Steps for Small Business Event with over 250 attendees for the Santa Clarita Valley.
- Expertise was added in import/export and entertainment arts fields.

COC Athletic Teams



Spring Athletics at COC

- **Baseball:**

- COC finished the season tied for second place in the conference.
- Three former players were taken in the Minor League Baseball Draft.

- **Men's Golf:**

- COC sent two golfers to the state championship last season. They finished tied for third.

- **Swim and Dive:**

- COC sent two student-athletes to the state championship meet.

- **Softball:**

- Bryanna De La Torre was named All-Southern California, and eight softball players were named all-conference.

- **Track and Field:**

- Chris Low won a state title in the men's 800-meter run. He also competed in Eugene, Ore., at the U.S. Junior Outdoor Track and Field Championships.



Fall Athletics at COC

- **Women's Golf:**
 - After coming in second in the Western State Conference, COC will compete in the Southern California Championship on Nov. 7.
- **Men's Soccer:**
 - COC is in third place in the Western State Conference with three Conference games remaining.
- **Football:**
 - The Cougars travel to Ventura on Saturday for a 6 pm game.
- **Volleyball:**
 - COC is currently in fourth place in the Western State Conference with crucial matches in the next few weeks.
- **Women's Soccer:**
 - The Cougars are in first place in the Western State Conference with three games left in the schedule.
- **Cross Country:**
 - The women finished in fourth and the men in fifth place at the Western State Conference meet.
 - They will compete in the Southern California Championship on Nov. 4.



Awards



Employee Awards

- **Adjunct FIRETC Instructor Tray White**
 - Promoted to Captain with the Burbank Fire Department.
- **Larry Hurst**
 - Participated as a judge the Santa Clarita Artists Association annual Art Classic, Oct. 15.
- **Juan Buriel**
 - Received PhD (UC Irvine) in English.
- **Claudia Acosta**
 - Received Ed.D. (Pepperdine) with a focus on Organizational Leadership
- **Jia-Yi Cheng-Levine**
 - Named coordinator for Celebrating the Humanities.
- **Brent Dennison**
 - Received a spot (1 of 5) as a first mentee in the California Presenters' Mentorship Program's Inaugural Year.
- **Steve Dixon**
 - Selected Vice President of California Fire Technology Directors Association.

Department Awards

- **Health Sciences & EMT Department:**
 - COC's EMT program became the first EMT Program in LA County to teach the new LA County 2011 Scope of Practice.
- **Career Technical Education**
 - A Chancellor's Office Industry Driven Regional Collaborative grant for laser welding for \$358,000 was awarded.
 - COC was a part of consortium of community colleges awarded Chancellor's Office Industry Driven Regional Collaborative grant for further development of water technology programs.
- **Service Learning**
 - College of the Canyons has been honored for its dedication to providing access to service-learning educational opportunities with inclusion on the 2009 President's Higher Education Community Service Honor Roll with Distinction.

Student Awards

- ***Cul de Sac Literary Magazine:***
 - Students from the Community College Humanities Association received two writing Awards for Fall 2011.
- **Music Department Students:**
 - Just Jazz placed number two in the college competition in San Luis Obisp
- **Phi Theta Kappa Students:**
 - Fiorella Candamo, Belem Casas, and Vahid Hamzeinejad were selected as members of the All California Community College Academic First Team.
- **Speech and Debate Team Students:**
 - Sustin Kolodney won the Gold Medal in Dramatic Interpretation, Aimee Newton won the Bronze Medal in Dramatic Interpretation, and Loretta Rowley won the Bronze Medal in Programmed Oral Interpretation.

What's New?

Programs

SHARP Program

- The Skills for Healthy Aging Resources and Programs (SHARP) was established to collectively develop partnerships with 12 health care agencies for fieldwork placement of 28 SHARP students.

Fast-Track Training

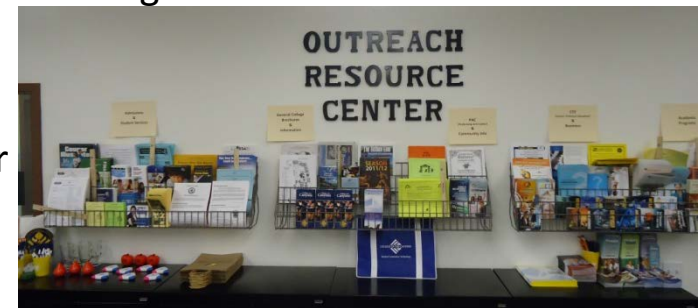
- The Administration of Justice Department is planning to create a FastTrack offering on “Academy Preparation” to help students prepare as they apply to police academies.
- Fire Tech adjunct Randy Osborne is working with Pete Bellas to offer State Fire Marshall Certificate classes through Fast Track.
- Nursing is offering OR Nursing class as a continuing education course through Fast Track this Fall, and the number of interested students for Spring is high enough to offer again.
- Courses in Operations Management, Nursing, AutoCAD and Welding were offered.
- There are new faculty sponsored courses in First Responder (HazMat), Fire Tech, Water Quality, Solar and Photography.

SB 1440 Transfer Degrees

- Math
- Psychology
- Sociology

Outreach Resource Center

- The **COC Outreach Resource Center** is here to help you with your outreach efforts!
- It is a LEAP team project that was developed to help coordinate the efforts of COC employees engaging in outreach activities with local schools and businesses.
- The COC Outreach Resource Center will house a variety of materials (program brochures, flyers, pens) from various campus departments that will be available for anyone who is providing outreach services on behalf of the District.
- Resources available include:
 - A general **College Brochure** that includes a pocket to hold inserts developed by individual departments to promote the college and those individual departments.
 - **Department/Program Brochures** – Send a supply of your department or program brochures to Leslie Carr in Professional Development to be placed in the Outreach Resource Center.
 - An **Outreach Database** to track site visits and coordinate outreach efforts. *Please email Leslie Carr in advance with the event name, location, date and audience.



Call Center

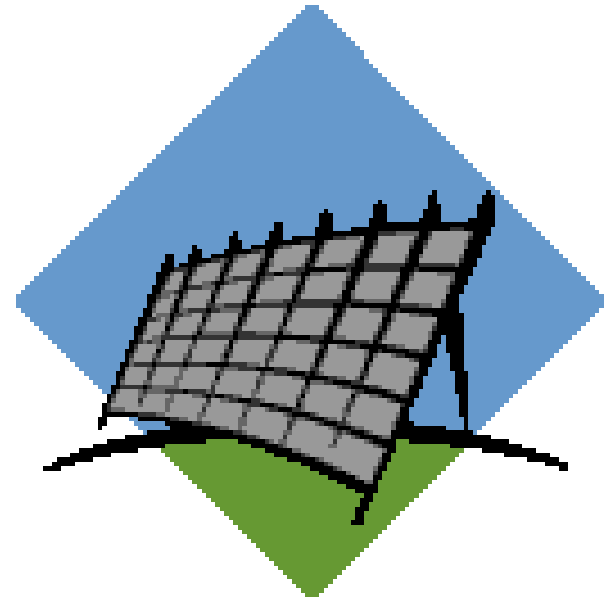
- This was a June 2010 LEAP Project.
- It is designed to relieve the Switchboard overload at peak times.
- It will be staffed by college employees on loan from their departments.
- The A-Building room is finished.
- Equipment needs to be installed.

Financial Aid Student Fraud

- The offices of the Dean of Student Services and Financial Aid worked together to implement a “red flag” system in May 2011 to ferret out attempted financial aid fraud.
- Nearly 40 students were identified utilizing this system. Those students suspected of fraud were referred to the authorities or denied eligibility and did not receive financial aid
- There was approximately \$350,000 in savings.

Solar Program

- This is currently a 13-unit certificate program.
 - Fundamentals of Energy
 - Solar Photovoltaics
 - Solar Thermal
 - Sit for NABCEP solar installer certification
 - 64 students in first classes
- We will be adding sales/customer service, energy efficiency, and energy auditing.



Medical Technician

Towsley 104 is now the MLT lab full and of equipment for student use.



Our faculty program director is Hanzel Salva Cruz.



Other New Degrees/Certificates

- Computer Information Technology Department:
 - Launched the Medical Office Administration Certificate.
 - Developed AA Degree in Web Publishing and Design--pending state a CTE Career Path Consortium with the Hart School District.
- Psychology Department:
 - Received state approval for AA-T (Associate for Transfer) Degree.
- Sociology Department:
 - Received state approval for AA-T (Associate for Transfer) Degree.

What's New?

Partnerships

K-12 Electronics Project

- The idea of Dr. Joe Schulman of the Alfred E. Mann Foundation is to inspire the next generation of inventors.
- He wants to create project kits that our students and faculty can take into elementary school classrooms and give students a hands-on experience in electronics.
- We are currently raising funds to purchase the supplies needed for the kits, and the project will launch in the Newhall School District's fifth-grade classrooms in the spring, with fourth-graders receiving it in the fall.

Career Coach Project

- The fundamental purpose of the Career Coaches Program is to empower students to make informed decisions about their career and educational plans and to prepare students for success in postsecondary education and training. The major responsibilities include:
 - Facilitating college and career readiness, so that students and parents understand what it means to be college and career ready;
 - Facilitating the development of individual career plans and portfolios;
 - Relating information on careers, career pathways, and related employment;
 - Connecting students to early college programs such as concurrent enrollment; and
 - Easing the transition of students from high school to postsecondary education and the skilled workforce.

Henry Mayo Newhall Memorial Hospital LVN to RN Project

- There were 3 areas of grants released from the Economic Development Program Advisory Council in the State Chancellor's Office for re-training incumbent workers so they don't lose their jobs.
- This is a source of funds we plan to apply for to help the nursing situation at Henry Mayo hospital through a training initiative to help transition their LVNs to RNs.

Laser Welding Project

- We were funded for a \$358,000 grant which was designed and developed for the need expressed from our regional industry, the shortage of advanced welding technicians, and the combined long-term projected growth.
- Over the next 5 years, there is a projected 8% growth in this field and we could need as many as 500 new welders in our region. The grant will help us implement a laser welding program.

Employee Training Institute Offerings

- An application was submitted to establish a Center for International Trade Development (CITD). The center would be supported with consulting from the SBDC and the colleges international business program.
- In 2010 – 11, the Economic Development Division brought in nearly \$2 million in grants and revenue to support economic development.
- 2010 – 11, the Division served over 3500 employees and 500 companies.

Other New Efforts

- James Glapa-Grossklag:
 - He is President of the Community College Consortium for OER.
 - He serves on the board of the OpenCourseWare Consortium (OCWC).
 - He will be traveling to Tokyo, Japan to participate in an OCWC board meeting and the Asia OpenCourseWare Conference, representing not only COC, but all US community colleges.

- Professional Development:
 - The Skilled Teacher Certificate Program launched in fall 2011.
 - The Intensive certification strand series in Instruction and Student Services for past LEAP participants is starting.
 - We have the largest Mentor Program enrollment ever.
 - LEAP2 efforts are being followed-up with five strands.
 - Organizational Culture, Having a Positive Attitude, and Engaging in Professional Development
 - Advocacy and Effective Leadership for Getting Things Done!
 - Strategic Planning, Facilities Planning, and Advanced Project Management
 - Generating Resources, Understanding Non-Profits, and Developing Partnerships and Networking
 - Understanding the Role of the CEO, Finding Your Fit and Maximizing Your Leadership Potential and Maintaining ***Balance***

- **Business Department:**
 - A new "50/50 hybrid" course format was launched for two courses in fall 2011 - BUS 117 Business Entrepreneurship and BUS 211 Business Law.
 - New *Customer Service Academy* curriculum was submitted for approval. Curriculum will focus on "soft skills" and "job skills" instruction and training identified by employers as key skills needed by successful employees.
- **Computer Information Technology:**
 - Web Developments and certificates were readied and are awaiting state approval.
- **English Department:**
 - The department is developing a reading and writing across the curriculum program for next year.
 - An accelerated course is being developed to prepare basic skills students for English 101.
 - The department is planning second Celebrating the Humanities event for Spring 2012.

- History Department:
 - The *2nd Annual History Lecture Series* is being planned for spring--focus on the Middle Ages.
- COC Honors Program:
 - A Student *Leadership Conference* is being developed for spring 2012.
- Psychology Department:
 - The department supported the Psychology Club / Psi Beta for attendance at the *Association for Psychological Science 2012 Annual Meetings* in Chicago and the *Western Psychological Association 2012 Annual Meetings* in San Francisco.

- **Employee Training Institute:**
 - The department is developing a new project with El Proyecto del Barrio to provide training programs for at-risk youth.
 - A second cohort of students for Precision and Aerospace Assembly job training program is being recruited.
 - They are working with Bang Printing to completely modernize their operations.
- **Center for Applied Competitive Technologies:**
 - A second cohort of students from the CNC Machinist job training program will graduate in November.

- Foundation:
 - A Capital Campaign for the Construction of a Permanent Culinary Arts Center was started.
 - Developed a Case Statement, a Campaign Plan, a Marketing Plan, and promotional materials.
 - Recruited a high level campaign committee with 3 key leadership volunteers.
 - Compiled a list of more than 100 prospect donors, including individuals, families, foundations, and corporations.
 - Hosted first VIP Reception and Dinner at Magic Mountain for 30 major gift prospects in mid-October.
 - Submitted a \$200 thousand grant proposal to the Henry Mayo Newhall (Family) Foundation.
 - Arranged for Chancellor Van Hook to make a presentation at the November board meeting of the Los Angeles Chapter of the California Restaurant Association.

2011-12 Chancellor's Circle Mini Grants

- \$1000 mini grant opportunities to full-time faculty for support of student based projects
- Key components:
 - The project supports the colleges' strategic goals.
 - The project supports student success.
 - The project is innovative.
 - The project is cutting edge.

- Allied Health
 - Start Right, Web Based Assessment Tool, Tammy Bathke
- Athletics-Kinesiology
 - Pilot Use of the National Health Career Association, Hanzel Salva Cruz
- Career Technical Education
 - The Zone, Lending Library Expansion, Chuck Lyon
- Fine & Performing Arts
 - ArtStart, Michael McCafferty
 - Just Jazz, Julie Lawson

- Math, Science & Engineering
 - Florescent Microscopy to Image Cancer Cells, Kelly Cude
 - Hands on Astronomy Project, Teresa Ciardi
 - Biology Outreach Program Augmentation, James Wolf
 - Outdoor Research Garden at Canyon Country, Jeannie Chari
- Humanities
 - One Day Student Writing Conference, Jennifer Brezina

- **Social Science and Business**
 - Domestic Violence Awareness Concert, Anne Marengo
 - Adventures in Archeology, Lisa Malley
- **Student Services**
 - Computer to Support Live Scan Pens for DSPS, Stephanie Lee
 - EOPS Student Book Buying Project, Pamela Brogdon-Wynne

What's Next?

2011-14 New Strategic Plan Development

- Completed draft of Strategic Plan Highlighted Accomplishments and Goals.
- Full list of Accomplishments and Action Priorities available online: November 3rd.
- Drafted Accomplishments Relative to 2008 Action Priorities.
- Revising Accomplishments Relative to 2008 Action Priorities: November 3rd.
- Editing documents and doing the layout: November 11th.
- Editing and final layout of Accomplishments Relative to 2008 Action Priorities: Completion date TBD.
- Complete Executive Summary: Completion date TBD.

3-Year Program Plans

- This year is the start of a new three-year cycle:
- It is fully integrated with:
 - Strategic Plan
 - Budget Development
 - Educational and Facilities Master Plan

Educational & Facilities Master Plan

- Include existing, new and expanding/contracting instructional demands.
- Include personnel forecasts for new plans.
- Calculate space requirements of projected changes in Instructional offerings, services and personnel.
- Compare existing space availability to projected space requirements necessary to meet new demand.
- Design/re-design facilities based on educational needs/forecasts.

Revised Decision-Making Guide Completed

- Decision-making is critical to enhancing the college's ability to:
 - Respond to opportunities;
 - Develop strategies; and
 - Insure decisions are in the best interest of the college, its long-range goals, and practical needs of day-to-day functioning.
- The Decision-Making Guide:
 - Provides the framework to enhance & improve our collegial consultation processes; and
 - Provides a clear road map of how the college functions.
- It is a living document designed to grow with us.



Emergency Preparedness

- John McElwain is preparing a more detailed Emergency Response Protocol.
- A survey will be sent to staff in November.
- A desk-top training session will be held during the January 2012 Flex sessions.

Civil Rights Clinic

- A document is now being created to show what the DFEH can provide COC.
- Information on square footage costs to rent space in the UCEN has been provided.
- Costs are being discussed.
- The curriculum issue is being reviewed.
 - The “curriculum” is part of the group’s training process and requires students to spend time with a DFEH representative for several hours per week.
 - The courses have been offered through an internship model; hence, in our case, students would work through CWEE.

Canyon Country Campus Update



Nov. 2 & 3, 2011

All College Staff Meeting

Events and New Items

- Many events were held on the campus such as:
 - Native Gardening Lecture with support from the City of Santa Clarita
 - Spring Flex Week activity at Canyon Country Campus
 - An Enhanced Website & Social Media Campaign
 - Star Parties
 - Automobile Association Dealers Meeting
- Regular Student Newsletters on Services & Events were prepared on campus.

Facilities Developments

- Added to Quad 6:
 - New classrooms,
 - Faculty offices, and
 - New stairway.
- Opened Canyons Café.
- Designed new gardens:
 - Environmental Science Program Outdoor Research Garden and
 - Early Childhood Education Center Children's Garden.

Completed Applied Tech Building

- The project houses 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)



Facilities Update

Completed Construction

Mentry Hall Expansion & Third Floor Remodel

- The Mentry Hall expansion is complete and rooms are in use.
- The third floor remodel of the existing Mentry Hall for Media Entertainment Arts is complete and is being used for Instruction.
- The Oak Tree Seating Area is complete.



Nov. 2 & 3, 2011



All College Staff Meeting

Green Room Remodel

The remodel was made possible through a donation by Marshall and Shelley Hahn.



Facilities Under Construction

Library Expansion

- The Library Expansion project consists of a 51,435 sq. ft. expansion to the existing Library building.
- This new space will house expanded Library operations as well as the Tutorial Learning Center.
- Progress has been made since the last update:
 - All of the underground work has been completed,
 - Foundations and slabs have been poured, and
 - The structural steel has been completed.
- Currently, the metal decking is commencing and we've started making ready for the installation of the wall framing. With an 18-month schedule, and including the delays to date, we are still holding to our fall semester 2012 opening.



Library Expansion

- New features include:
 - 800% increase in social space
 - 10 Classroom/Labs
 - 1 Conference room
 - 1 Assessment area
 - 16 Group Study rooms
 - 1 Lounge
 - 220+ TLC workstations (vs. 65 in existing TLC, a 350% increase)
 - Special Collections room
 - 12 Reader stations (12 students/station)

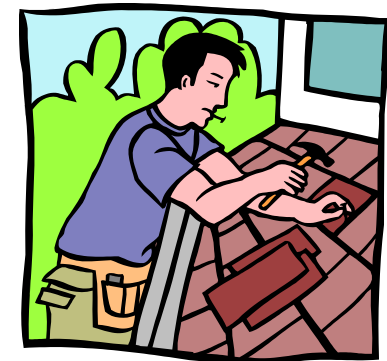
• Del Valle

- The College's joint venture with the L.A. County Fire Department to provide expanded opportunities for public safety training at the County's Del Valle Training Center is underway with the construction of a fire simulation facility.
- The construction of the Burn Tower site work has been completed, including the multi-acre concrete training area (truck training and the student grinder).
- The classroom/locker/office modulars are on site.
- The Tower construction still hasn't started, while we sit, patiently, and await DSA approval.
- With the delays from DSA, the project is now scheduled for completion in February, 2012.



Scheduled Maintenance Projects

- Since last spring, we have:
 - Completed the replacement of the HVAC unit and re-roofing at Seco Hall.
 - Installed new heaters for Boykin. (just in time for last summer!).
 - Remodeled the entry at the Student Health Center.
 - Completed roof repairs throughout campus.



Teaching Demonstration and Butterfly Garden

- The Children's Garden provides opportunities for children to develop an awareness and connection to nature and to foster the holistic health and well being for infants, toddlers and preschool children.
- It offers hands-on and experiential learning of the life-cycle of a garden.
- Plan to attend the Garden Party June 25, 2011.



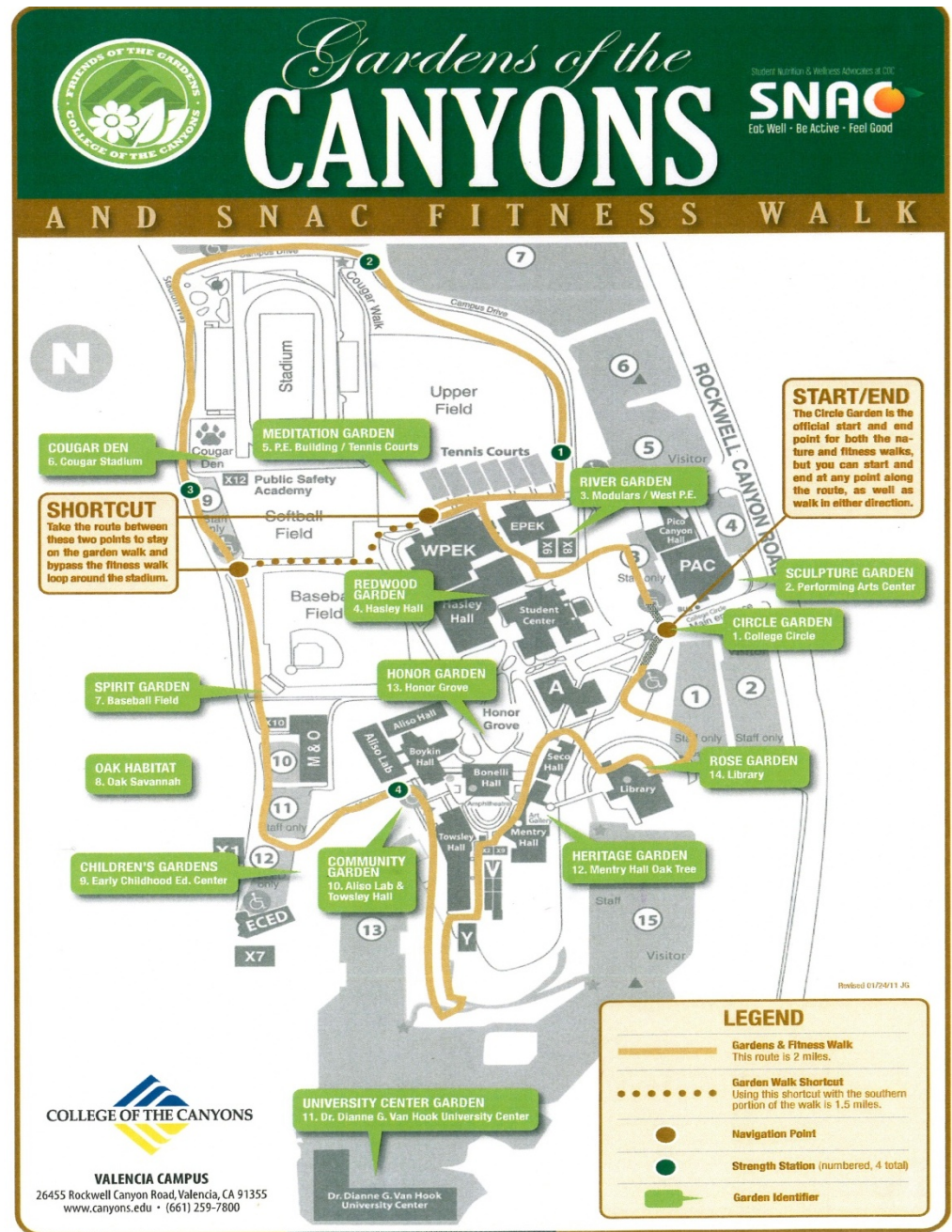
Gardens Status

- Community Garden & ECE Demonstration Garden – Planning Phase
 - The budget & layout proposal should be finalized by early next week – Juli will present proposal to Dr. Van Hook once received from the subcommittee.
 - We will then need to identify sources of funding and/or donations to fund the project.
 - There will be collaboration between Gardens Committee, ECE, SNAC, Hands on Earth, Culinary Arts and other departments and student clubs.
- Culinary Arts Herb Garden – Planning Phase
 - A herb garden planned for new Culinary Arts building. Committee will identify how we can be involved and help with that project.
- Circle Garden – Complete
 - The starting point on Gardens of the Canyons nature/fitness walk.
 - A first garden plaque installed to recognize leadership and vision of Dr. Van Hook and her LEAP program and the work of the original LEAP project team.
- Children’s Garden & Monarch Butterfly Habitat (Valencia) – Partially Complete
 - The Children’s garden has installed in play yard.
 - Monarch Butterfly Habitat is designed and plants are going in this week!
 - The Demonstration Garden – part of Community Garden (see above).

Gardens Status

- Other Valencia Gardens – Currently working on a gap analysis for Dr. Van Hook
 - University Center Garden – Done, except for signage
 - Heritage Garden – Done, except for signage
 - Oak Habitat – Done, except for signage
 - Cougar Den – Done, except for signage
 - Redwood Garden – Done, except for signage
 - Honor Grove Garden – Done, except for signage
 - Rose Garden – Leslie Bretall will work with facilities to see what can be included with landscaping budget from library expansion
 - Spirit Garden – need to design layout and create budget
 - Meditation Garden – need to design layout and create budget
 - River Garden – need to design layout and create budget
 - PAC Garden – TBD
- CCC Gardens
 - Veteran’s Garden – Done – Dedication planed for November 10th
 - Children’s Garden – Done
 - Garden markets for both gardens have been ordered
 - Other Gardens in planning phase

Gardens Map



Facilities

What's Next:

Projects in Planning Phase

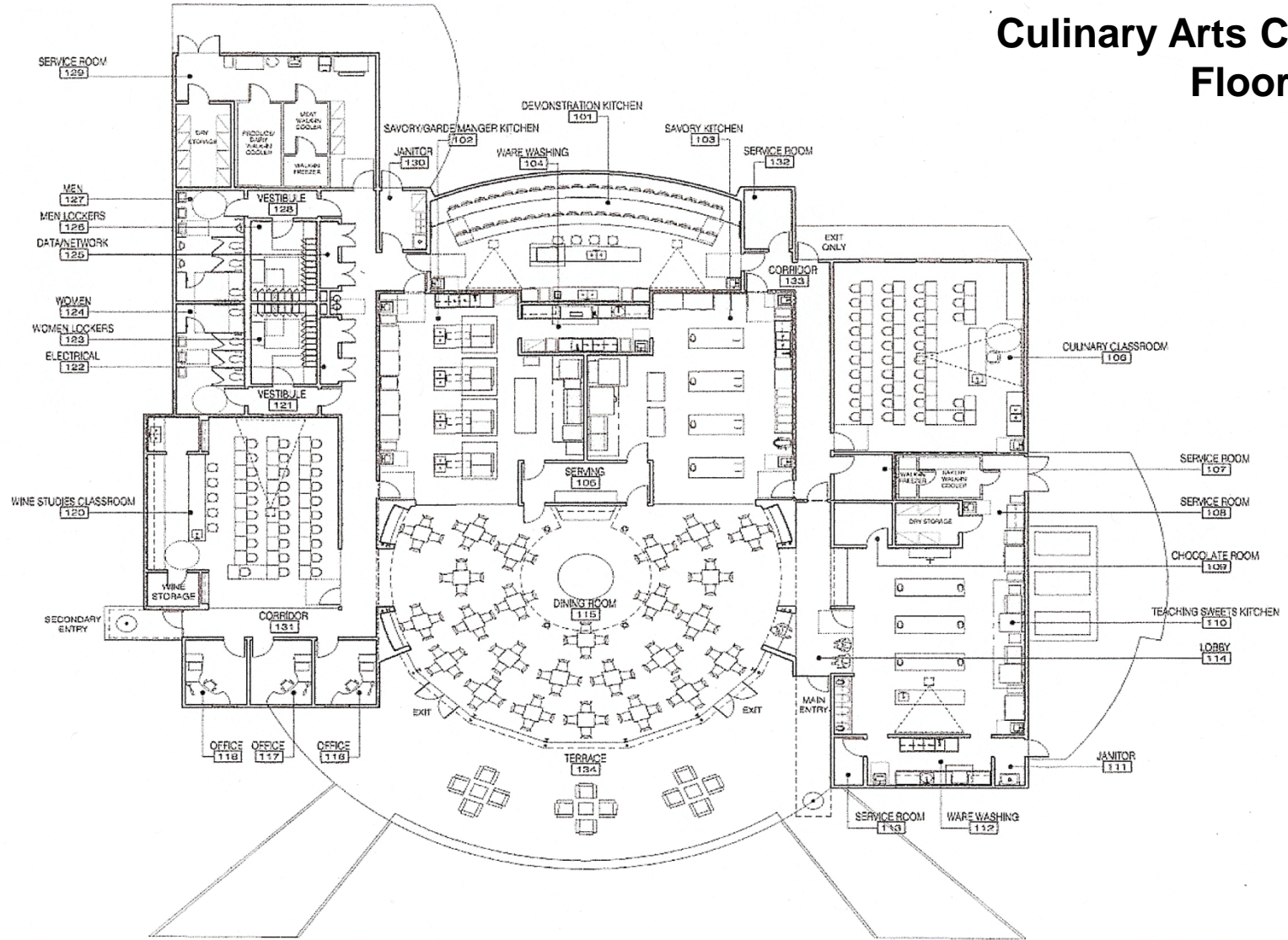
Culinary Arts Institute (I-Cue)

- With the very competitive bidding enjoyed with the Library Expansion, we've been able to put about \$3M of the estimated \$6.7M cost of the project on the books.
- This will be a fully-District-funded (Measure M) project located at the southeast corner of the Mentry Hall building.
- The project will house all of the kitchens - instructional and teaching — that are needed for the program, as well as seating for serving and other functions necessary for the program.



- We have completed the space planning for the project and have just started the Working Drawing phase.
- The long-range plan is to have the building ready for occupancy prior to fall, 2013, which is when the current lease in Castaic expires.
- The Expanded version of the Culinary Arts project spans more than 12,000 square feet and houses the following spaces:
 - Demonstration kitchen
 - Savory kitchen
 - Line kitchen
 - Sweets kitchen
 - Wine Studies classroom
 - Dining room (capacity up to 125+)
 - Terrace dining patio
 - General purpose classroom
 - 3 office spaces
 - Support space for a restaurant (coolers, freezers, dry storage, dishwashing, etc.)

COLLEGE OF THE CANYONS Culinary Arts Center Floor Plan



Culinary Arts Campaign

- Potential Sponsors
 - Princess Cruises
 - Maria's Italian Kitchens
 - Local Marriott Hotel properties
 - Hyatt Valencia
 - Southern CA Edison
 - Stay Green Nurseries
 - SYSCO Foods
 - Mercer Knives
 - CA Restaurant Association
 - Careers Through Culinary Arts Programs



College of the Canyons
Institute for Culinary Education
A College of the Canyons Instructional Program

Culinary Arts Campaign Committee

- Off-Campus Members:
 - Blair Salisbury, President & CEO, Hospitality Management Services - El Cholo Restaurants; Dona Rosa Bakery and Taqueria
 - Chris Aldieri, General Manager, Hyatt Valencia
 - Greg Amsler, Salt Creek Grill
 - David Binkle, Adjunct Culinary Arts Instructor, President, LA Chapter of the American Culinary Federation, & Director of Food Services L.A.U.S.D.
 - Jay Schutz, Owner, All Corked-Up, Local McDonald Restaurants
 - Greg Kniss, CPA - specializes in restaurant business & food industry clients Board member, L.A. Chapter, CA Restaurant Association
 - Chef Daniel Otto, Executive Chef at TPC, Adjunct Culinary Instructor
 - Robin Bieker, Partner, El Cholo Café & Dona Rosa Bakery and Taqueria
 - Murray Siegel, M/Associates, large media event production; "Dancing with the Stars" & "American Idol"
 - Sondra Paskach, Community Member
 - Suzanne Finne, Volunteer Marketer

Culinary Arts Campaign Committee

- On-Campus Members:
 - Steve Chegwin, Foundation Board; CPA
 - Diana Cusumano, Foundation Board; Community Leader, Educator
 - Robert Drescher, Foundation Board; Attorney
 - Barry Gribbons, VP, Institutional Advancement, Research and Technology
 - Bob McCarty, Foundation Vice Chair, CPA
 - Jill Mellady, Foundation Chair, CEO Direct Marketing
 - Skip Newhall, Foundation Board, Astronomer, JPL (Ret.)
 - Julie Sturgeon, Foundation Board, CPA
 - Roxie Ramey & Mark Jenkins, Foundation Board, Local Realtors
 - Doris Marie Zimmer, Foundation Vice Chair

Administration/Student Services Building

- Received State funding for plans and working drawings for the 2009-2010 fiscal year.
- Space programming leading to the completion of the preliminary plans is complete.
- Preliminary Plans and Working Drawings have been submitted to the State.
- Funded in 2011-12 budget by \$10 M from Measure M funds and \$7 M from state funds.



Secondary Effects Projects

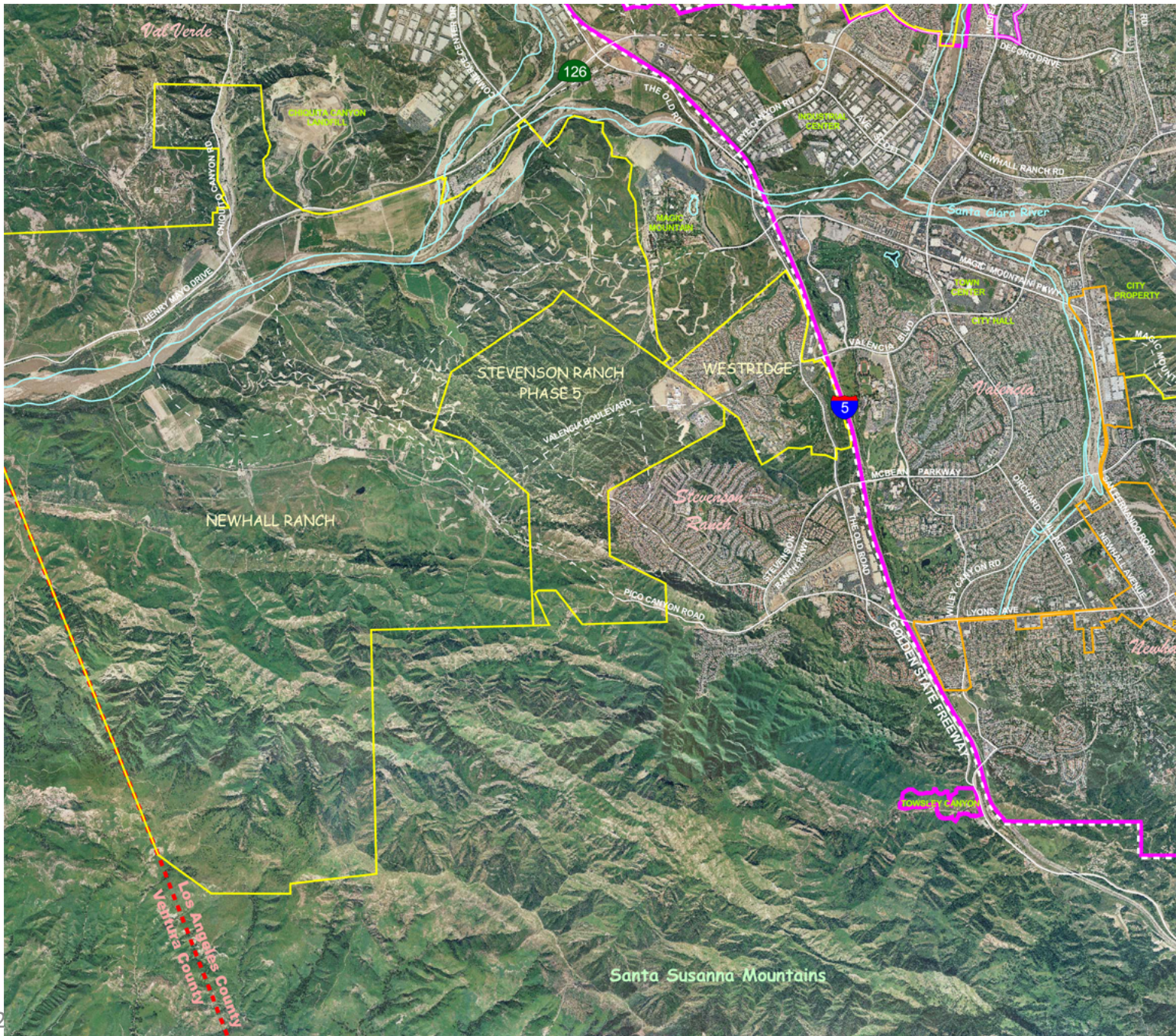
- Bonelli Hall second floor (after completion of the Library Expansion) will be renovated to create classroom and office space.
- Physical Education, old Training Room, and Team Rooms will be converted.

Canyon Country Campus Science Building

- The final Project Proposal was submitted September 2010.
- The total project cost estimated is \$13,400,000 (80% state funds and 20% Measure M funds).
- It will be a 14,500 square foot, 2 story building.
- It will include:
 - 2600 sf of lecture space in 3 general assignment classrooms,
 - 11,200 sf of lab space in 7 class labs and 12 class lab service rooms, and
 - 700 sf of office space in 7 offices.
- If a state construction bond is placed on the November 2012 ballot and approved by the voters, we will commence with working drawings in 2013 and construction in 2014.

Newhall Ranch Project

- The Newhall Ranch project will have about 20,000 homes and 50,000 residents when it's completed.
- The project has received approvals for the initial phases.
- Completion of the entire project will take some time.
- We should expect that about 10,000 residents from Newhall Ranch will want to pursue educational programs with us at project build out.



2011-12 Budget Update

2011-2012 Budget-History

The History of Community College Funding and the Impact on College of the Canyons

- In the last few years, the State budget deficit has climbed to over \$26 billion.
- No COLA has been received for the last 4 years.
- No Growth revenue has been received for the last 3 years.
- District Forced Costs have been offset with budget cuts or mitigating cost increases:
 - For Example – Utility Costs Have Been Reduced Through Consortium Agreements with CCLC.
- Our Fund Balance has also provided a one-time “savings account” to offset State revenue reductions and forced costs.

2011-2012 Budget-History

The History of Community College Funding and the Impact on College of the Canyons

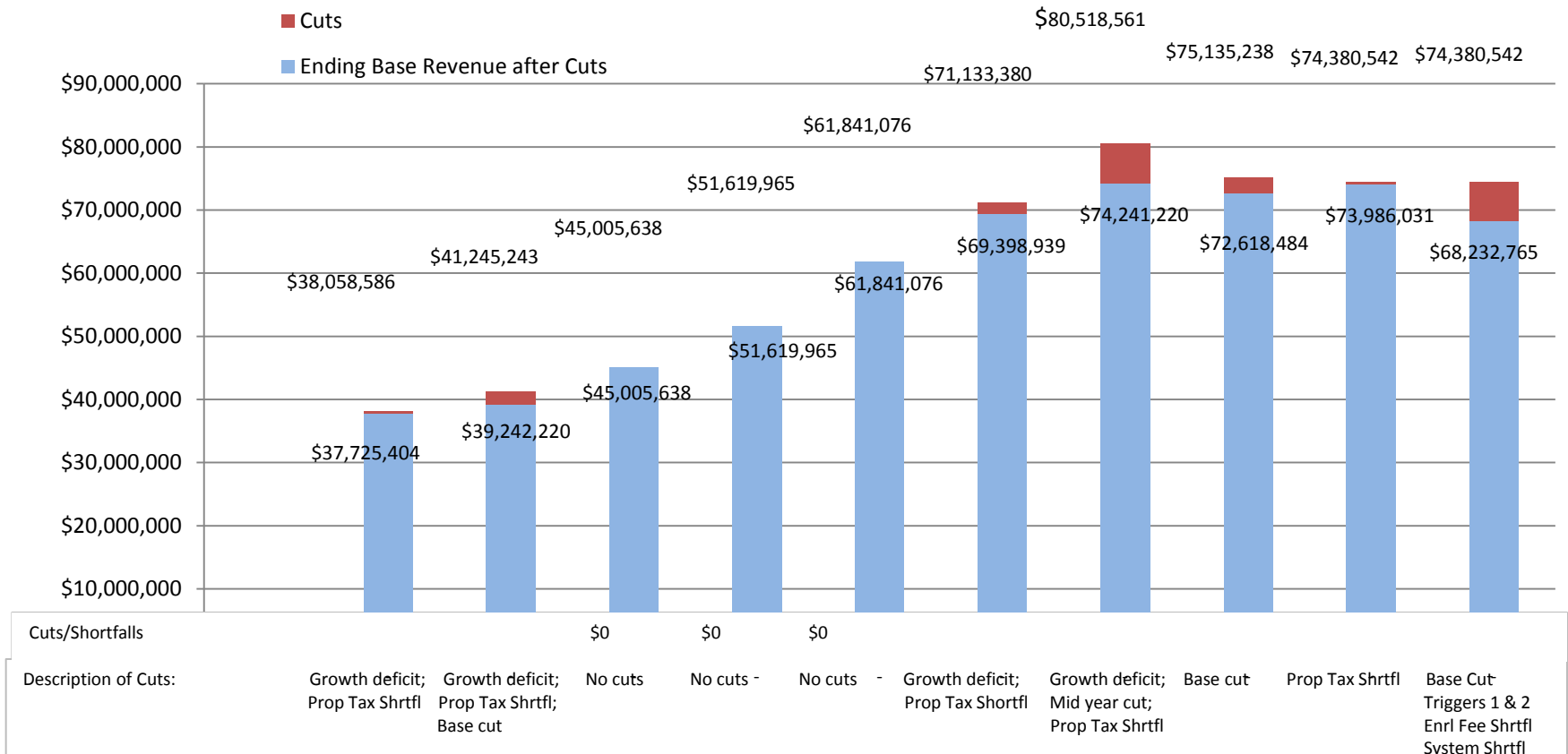
- **The district has experienced millions of dollars in budget cuts for the last 5 years - since 2007-08:**

– 2007-08: Growth Deficit and Property Tax Shortfall	(\$1,734,441)
– 2008-09: Growth Deficit, Property Tax Shortfall and Mid-Year Cut	(\$6,277,341)
– 2009-10: Base Cut – 3.39%	(\$2,516,754)
– 2010-11: Property Tax Shortfall	(\$ 609,392)
– 2011-12: Base Revenue Cut–6.2%, Mid-Year Cut 12/15/11	<u>(\$6,147,776)</u>
– TOTAL BUDGET CUTS OVER 5 YEARS	(\$17,285,704)

(Does Not Reflect Cumulative Effect of Lost Base Revenue and Growth.)

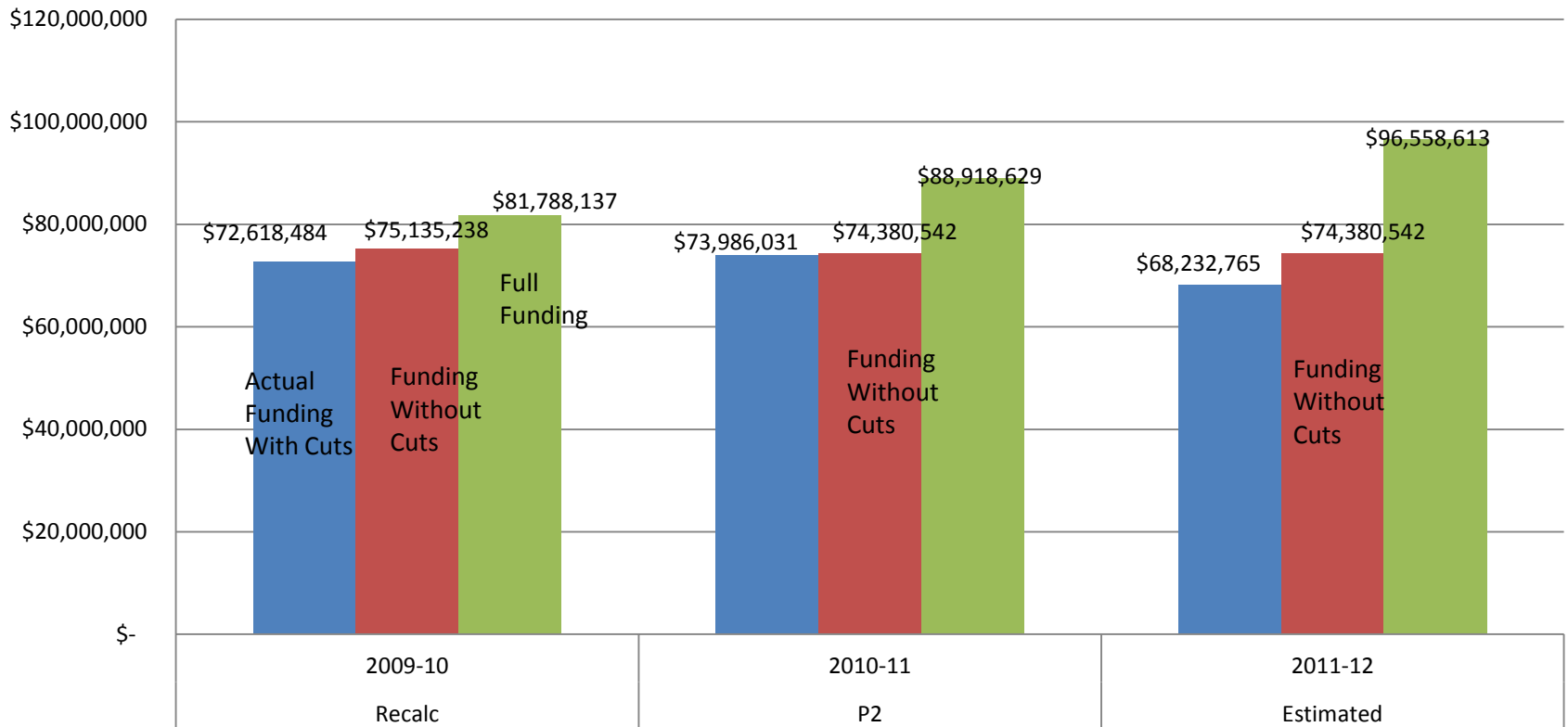
The Local Impact of State Budget Funding – Base Apportionment Funding Cuts for 5 Years

2011-2012 Revenue Less Than 2007-2008 Revenue!



What Happened to Our State Funding? With Cuts, Without Cuts and Projected

Comparison of Actual Apportionment Funding to Calculated Full Funding



2011-2012 Adopted Budget

How Did We Handle the State Budget Cuts?

We Budgeted Conservatively and Assumed the Worse Case Scenario - With Mid Year Cuts

- The 2011-2012 Adopted Budget was based on the “Worse Case” scenario
- We planned for the “2 Triggers” – Mid-Year Cuts of \$102 million for CCDs
- Mid-year cuts of \$1.4 million have been included in our 2011-12 Adopted Budget
- To date - State revenues are coming in below projections
- Mid-Year Cuts Are Very Likely and May Be Worse Than Projected

2011-2012 Adopted Budget

The Budget Assumptions

The Impact of The State Budget Deficit on College of The Canyons – With Mid –Year Cuts

- Beginning Fund Balance 16%
- Total Revenue \$81 million
- Base Revenue Cut (Assumes Mid-Year Cuts) (\$6 million)
- Total Expenses \$82 million
- Forced Costs \$2.5 million
 - Steps/Columns \$700,000
 - Contingency for FTES \$700,000
 - Instructional Salary Increases \$500,000
 - Election Expense (one-time) \$350,000
 - Instructional Computers, CCC Security, CCC Slope Maint \$150,000
 - Audit, Contract and Legal Services \$100,000
- Projected Ending Fund Balance for 2011-2012 - \$5.8 million 7.08%

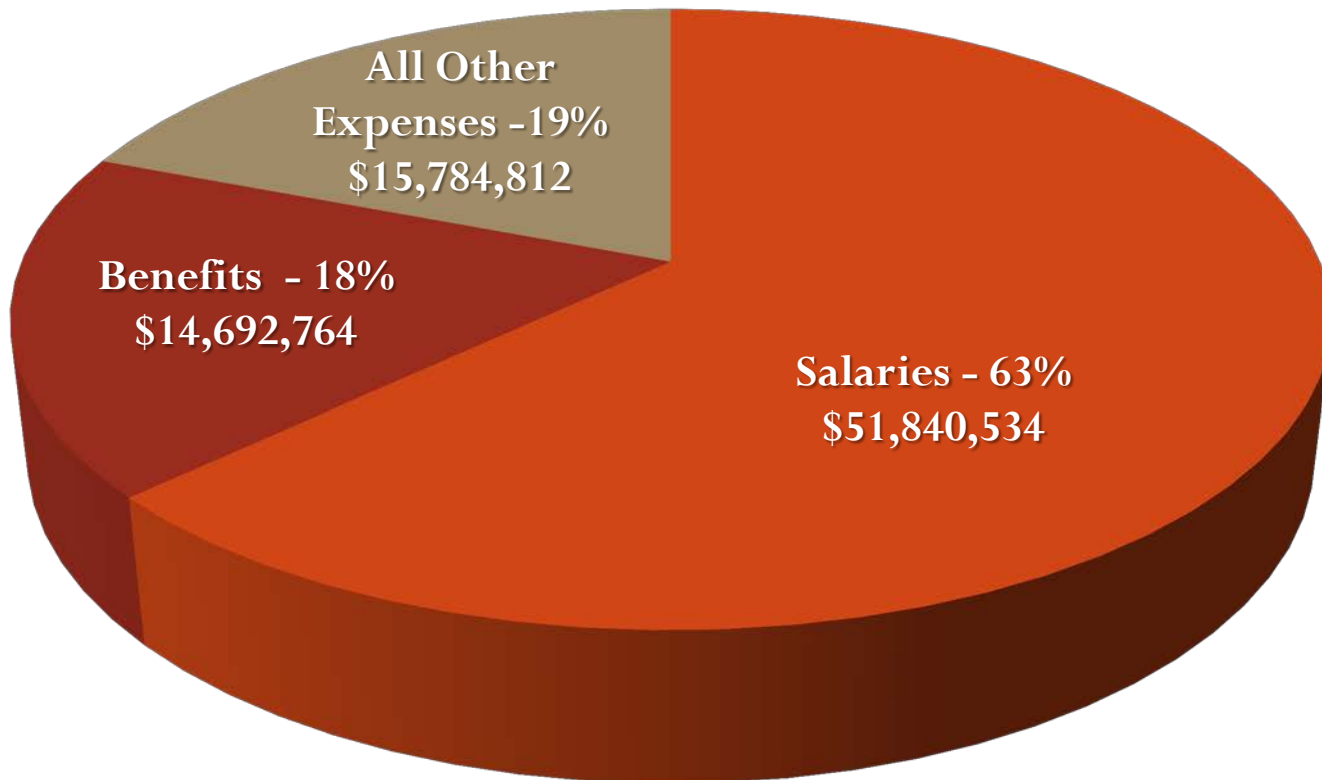
2011-2012 Adopted Budget

The Impact of a \$6 Million State Budget Cut

2011-2012 (Adopted Budget)	15.98%
• Beginning Fund Balance	\$12,753,122
• Ongoing Revenue (Status Quo)	\$81,539,162
• <u>Apportionment Revenue Cut</u>	<u>(\$ 6,147,776)</u>
• Adopted Budget Expenses	<u>(\$82,318,110)</u>
• Estimated Ending Fund Balance	\$ 5,826,398
• Estimated Ending Fund Balance Percentage	
7.08%	

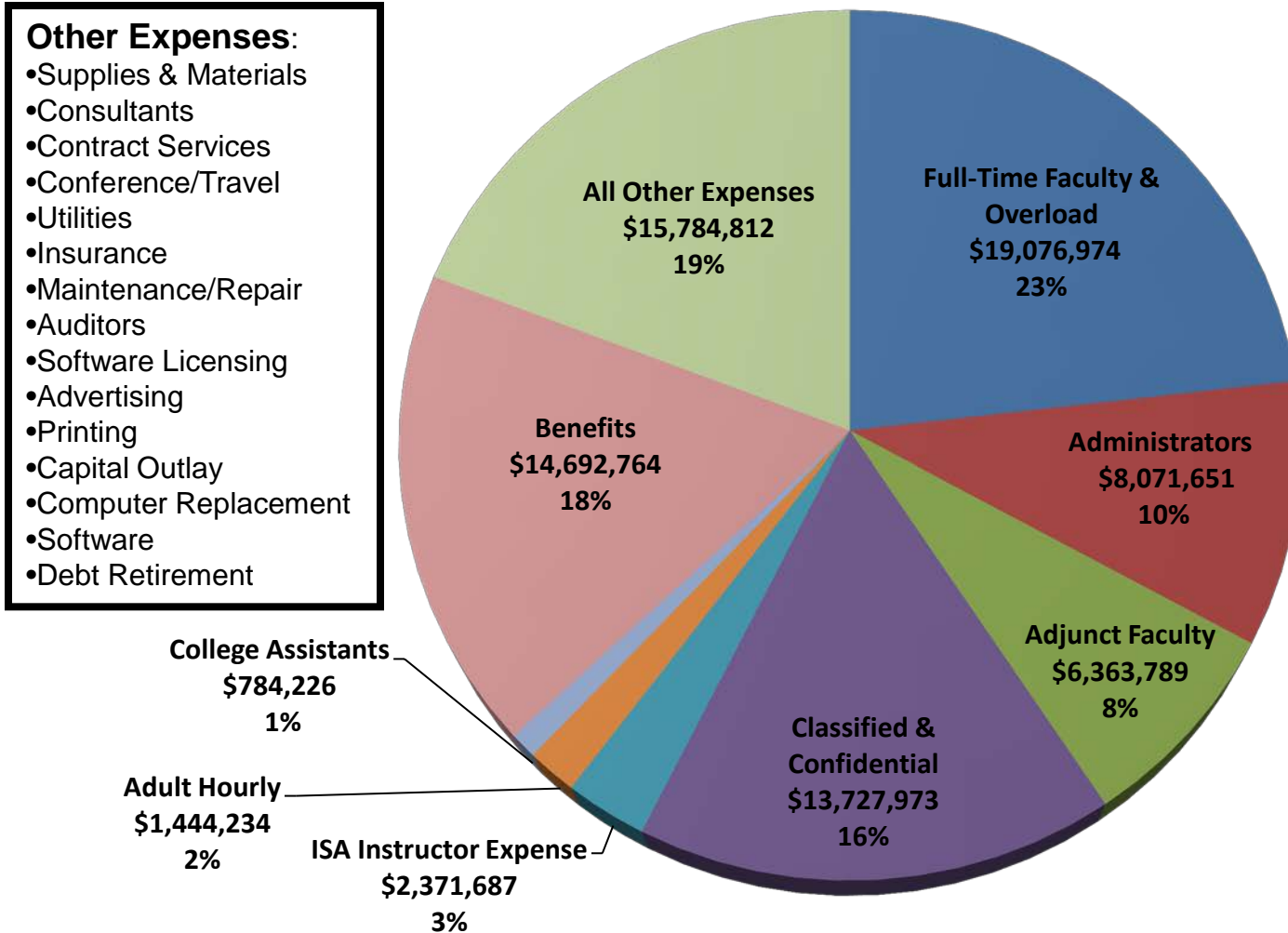
2011-2012 ADOPTED BUDGET ESTIMATED EXPENSES

Salaries and Benefits Account for 81% of the District's 2011-2012 Adopted Budget



2011-2012 Adopted Budget Estimated Expenses

Salaries and Benefits Account for 81% of the District's 2011-2012 Adopted Budget



Enrollment Management Strategies

How Did Our Internal FTES Allocation Change ?

Year	Total FTES Excluding ISA's	ISA FTES	Total FTES	Unfunded FTES	Funded FTES
2007-08	10,857	3,680	14,537	347	14,190
2008-09	13,324	3,279	16,603	1,137	15,466
2009-10	13,338	3,249	16,587	1,685	14,902
2010-11 (at P2)	12,686	2,545	15,231	98	15,329
2011-12 (est.)	12,452	1,615	14,067	0	14,067

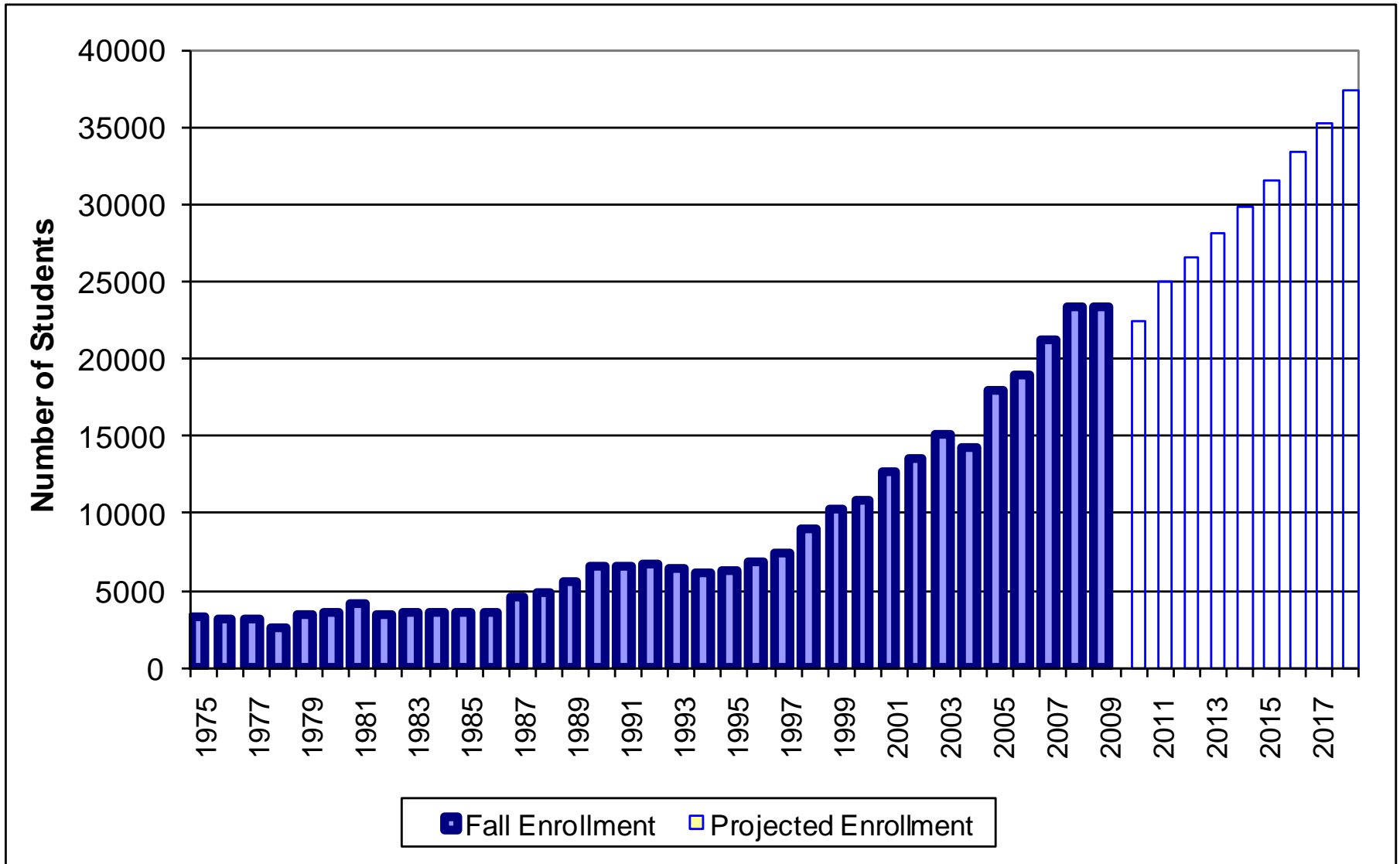
In 2010-2011 our Enrollment Management Plan included a goal to eliminate unfunded FTES to align our revenues received with the FTES we serve.

We need to be ready when the economy turns around.

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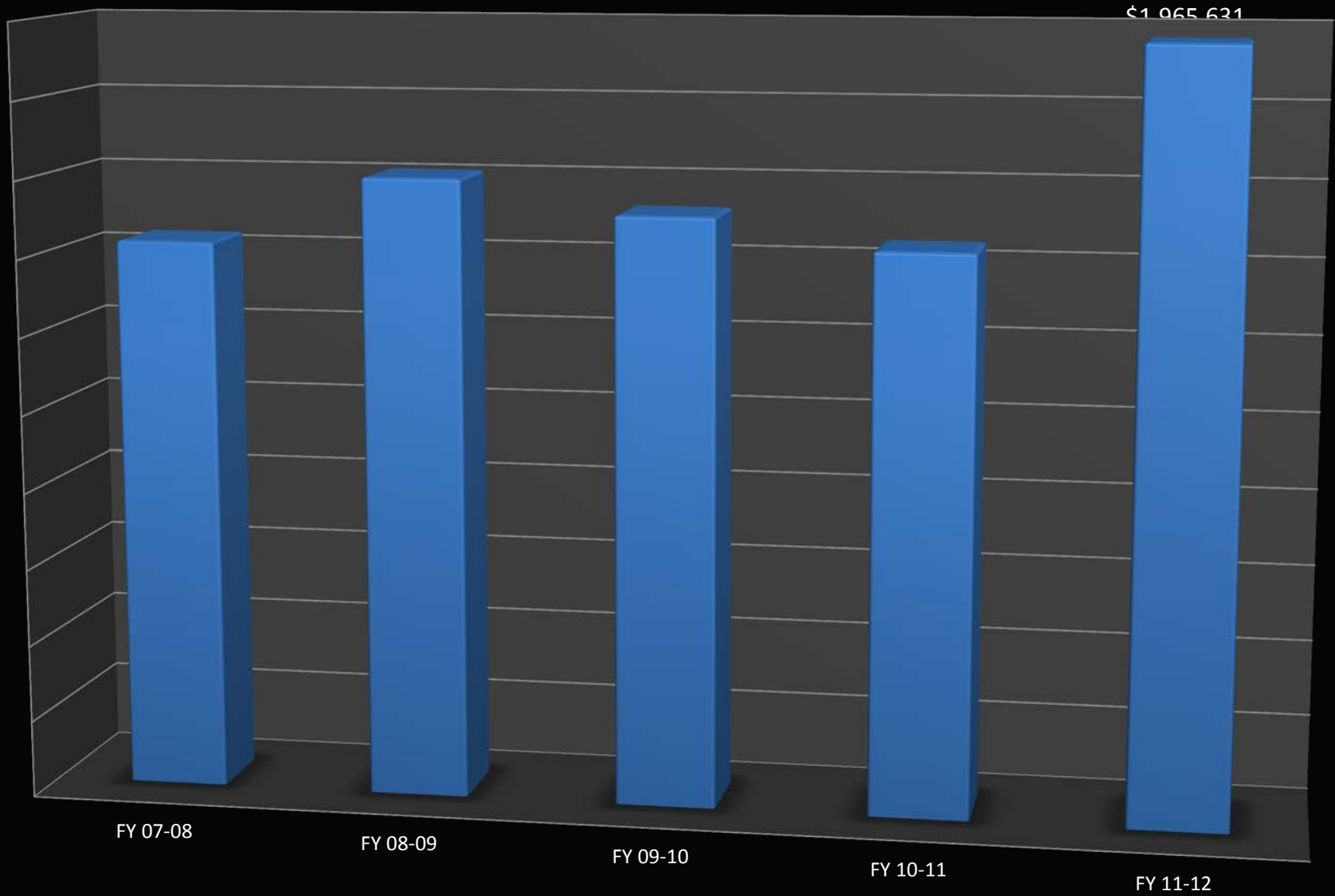
- Our growth is projected to continue
- We did not eliminate programs
- We did not slash student services
- We did not close instructional locations

Enrollment History and Projection



Source: UST referential file and DOF Projections

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



Grants Received

Received grant funding for 2011/12 in the amount of \$3,367,425 (to date) to fund:

Highlighted Grants Received

- Industry Driven Regional Collaborative for Laser Welding (Chancellor's Office)
 - \$358,300 funds staff, supplies, marketing, equipment, curriculum and classroom modifications to create a laser welding program
 - Funding period is 10/01/2011 to 06/30/2013
 - Tim Baber is project director
- The Ralph M. Parsons Foundation
 - \$100,000 over 2 years for K-12 Arts Education Outreach Program
 - Funds staff, artist fees and supplies for program
 - Funding period is 10/01/2011 to 09/31/2013
 - Adam Philipson is project director

Highlighted Grants Received

- United States Department of Education Hispanic-Serving Institutions Science Technology Engineering & Mathematics and Articulation Programs (Sub-award of CSUN)
 - \$498,580 for MESA activities and creation of an "Engineering Boot Camp" designed to help MESA students transfer to CSUN
 - Funds staff, textbooks and travel for program
 - Funding period is 10/01/2011 to 09/31/2016
 - Susan Crowther is project director
- Clarence C. Heller Foundation
 - \$30,000 for professional development in arts integration for K-12 teachers
 - Funds staff, supplies and workshops for program
 - Funding period is 07/01/2011 to 08/31/2012
 - Adam Philipson, project director

2012-13 Budget Update

Grants Not Funded, But Next On List To Be Funded

Industry Driven Regional Collaborative for Plumbing (Chancellor's Office)

- \$116,402 to fund curriculum, supplies and equipment for the new Plumbing program
- Peter Parrish, Chair, Alternative Energy and Transportation, would be project director

Job Development Incentive Fund (Chancellor's Office)

- \$300,000 for partnership with Henry Mayo to train LVN to be RNs through ETI so they can retain their jobs
- Funds pay for instructional salaries, supplies, and equipment
- John Milburn, Director, Employee Training Institute, would be project director

Grants Pending

Pending grants for 2011/12 in the amount of \$192,817:

- Art Works – Hispanic Outreach (NEA) \$45,717
- Creative Connects Fund – PAC (Irvine Foundation) \$50,000
- Art Works – Arts Education Outreach (NEA) \$52,100
- High School ROP Nursing Course (Health Workforce Initiative) \$40,000
- Volunteer Bureau (City of Santa Clarita) \$5,000

Grants To Be Applied For

Grants that will be applied for in 2011/12:

- Afterschool Partnership in the Arts with the Boys and Girls Club (WM. Keck Foundation)
- Nursing Faculty Program (Song-Brown, State of California)
- Nursing Transition (Song-Brown, State of California)
- Beats the Odds Drumming Program
- PAC Season Programming
- TRIO Upward Bound (U.S. Dept. of Education)
- TRIO Upward Bound Math and Science (U.S. Dept. of Education)
- TRIO Upward Bound Veterans' (U.S. Dept. of Education)
- Teacher Preparation Pipeline
- SBDC
- Culinary
- Skills 4 Success (Lumina Foundation)
-

- LOOKING FORWARD – 2012-13....
 - Projecting the 2012-2013 Budget
 - The Impact of the 2011-2012 On-going \$6 Million State Revenue Cut to 2012-13
 - No Changes to Expenses Except Forced Costs
 - Our Fund Balance (Savings Account) Is Being Used Up
 - We Have Started/Continued to Save/Reduce Costs

DISTRICT UNRESTRICTED GENERAL FUND SUMMARY

2011-2012 Ending Fund Balance = 2012-2013 Beginning Fund Balance

	<u>2011-2012</u>	<u>2012-2013</u>
• Beginning Fund Balance	\$ 12,753,122	\$ 5,826,398
• Revenue	\$ 75,391,386	\$75,868,074
• Expense (including transfers out and one-time expenditures)	(\$82,318,110)	(\$81,277,310)
• Add 2012-13 Estimated Forced Costs	<u>n/a</u>	<u>(\$1,772,419)</u>
• Estimated Ending Fund Balance	\$ 5,826,398	(\$1,355,257)
• Estimated Ending Fund Balance %	7.08%	
• Cuts/Adjustments Needed to Achieve a 6% Ending Fund Balance		\$7,080,740

Note: In the past, we have had sinking funds that have been fueled by State revenue sources like Block Grant. In the last few years, we have had to use our own resources.



Timeline for the Future:

How will we handle the challenge of continued state budget shortfalls?

Make fundamental decisions to balance the budget.

2012-2013 Budget

Three Potential Strategies

How to handle a budget deficit:

- Generate Revenue
- Cut Expenses
- Create Efficiencies
- Offset Expenses Through Reorganization, Grant Funds (One-Time), partnerships, Doing the Same Thing Differently

2012-2013 State Budget Timeline for Budget Solutions

The Timeline:

- Ex Cabinet identified large scale budget savings. **Done**
- Ex Cabinet shared message with departments. **Done**
- Information presented at All College meetings. **In Progress**
- Ex Cabinet members meet with their departments to identify budget savings. **Nov. 2011**
- Ex Cabinet finalizes budget savings solutions. **Dec. 2011**
- January Governor's Budget reconciles cuts. **Jan. 2012**
- Roll out Solutions in All College presentations. **Feb./Mar. 2012**

2012-2013 Budget


Identifying Budget Solutions

• Hiring Freeze	\$1,600,000
– Except for identified critical positions	
– Attrition is estimated at 25 positions/year	
– Assumed 2/3 won't be refilled, 1/3 refilled at lower costs as people start at lower salaries in a new position	
• Retirement Incentive	\$1,400,000
– Assumes 20 retirements for 2011-12, with 5 replaced mid-year (Jan 2013)	
• Offset Debt Service	\$850,000
• Department Identified Budget Reductions	\$500,000
• Offset with New Grant Revenues	\$335,000
• Part-Time Staff Reductions – 10%	\$300,000
• Delay Budgeting STRS Increase	\$230,000
• New Parking Revenues	<u>\$225,000</u>
 Total Identified Solutions	 \$5,440,000

2012-2013 Budget

Identifying Budget Solutions

- My Prioritized Areas to Avoid:
 - Layoffs
 - Furloughs
 - Salary Reductions
 - Program/Service Elimination



Coming together is a beginning.
Keeping together is progress.
Working together is success.
Remembering is important.