



# All College Staff Meetings

Dr. Dianne Van Hook

Chancellor

April 26, 2011 ▪ May 4, 2011

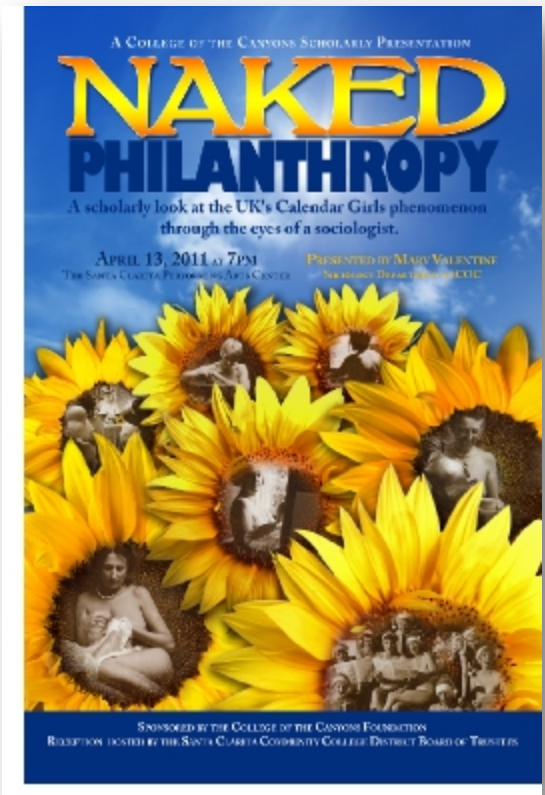




# Accomplishments and Awards Employees & Students

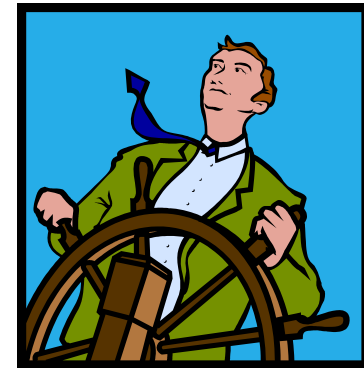
# Presentations & Degrees

- **Patty Robinson & Janet Frank** from UCLA presented *California Dreaming: Innovations in Healthcare, Education and Practice* at the 2011 Annual California Council on Gerontology and Geriatrics meeting.
- **Patty Robinson** & the UCLA FIPSE team facilitated the 12-unit SHARP Certificate training program with COC faculty.
- **Sarah Etheridge** will deliver her primate conservation work in Borneo at a primatology conference in San Francisco.
- **Mary Valentine** presented *Naked Philanthropy* at this spring's Scholarly Presentation.
- **Nicole Lucy** organized a presentation, *What Paralegals Can Do for You – Making Your Firm More Efficient and Profitable* for the SCV Bar Association.
- **Leslie Carr & Colynn Bloch** (Counseling Intern, Hart District) co-chaired the Women in Education Strand of the COC Women's Conference.
- **Sandy Carroll** (Nursing Dept Chair) completed her Ed.D. with a dissertation on nursing student resilience.
- **Mary Brunty** completed her MA in Public Administration.



# Leadership

- **Leslie Carr, Director** was elected chair of the 4C/SD Board for the 3<sup>rd</sup> time.
- **Diane Morey** was appointed as a 3 CNAC representative (California Community College Nursing Advisory Committee).
- **Steve Dixon** was elected Vice President of the Statewide Fire Technology Directors Group.
- **Patty Robinson** was elected to the Board of Directors for the California Council of Gerontology and Geriatrics and selected as their President Elect.
- **John Makevich & James Glapa-Grossklag** - elected to Community College Consortium for Open Educational Resources Board.
- **Renard Thomas** - a Lieutenant in the Army National Guard, is being deployed to Afghanistan for 18 months.
- **Anthony Michaelides** served as co-chair in the planning of the Region 6 Statewide Career Development Advisory workshop; and on the planning committee for the Statewide CA Placement Association yearly conference.
- **Leslie Bretall** is serving on the Citizen's Public Library Advisory Committee.
- **Kelly Burke** is AAUW president.
- **Barry Gribbons** is Rotary president.



# Awards & Honors



- SBDC Assistant Director **Catherine Grooms** was recognized by the Small Business Development Center's lead center for her many contributions to the success of the Center in 2010.
- **John Makevich and James Glapa-Grossklag** presented on COC's OER projects at numerous conferences.
- Adjunct Professor **Matt Curtis**, is on a three-month dig in Ethiopia. funded last year by a \$220,000 NSF grant. He'll return in time for fall semester classes and probably start working on another book about his research.



# Awards & Honors

- **Phi Theta Kappa students** placed second at the Nevada/California Regional Convention (out of 98 chapters in the region) on their Honors Research Topic and third for the Most Distinguished Chapter Officers.
- Honor students **Belem Casas, Fiorella Candamo, & Vahid Hamzeinejad**, made the All-California Academic First Team, in Sacramento (March, 2011) (out of 83 Community Colleges in California).
- COC student/intern **Jessica Seely** won a \$750 competitive scholarship from California Internship & Work Experience Association (CIWEA) .
- Athletes **Cal Vogelsang, Justin Cudworth, & Kelli Lewis** were recognized as All-American Athletes by the National Strength and Conditioning Association (NSCA).

# Awards & Honors



- Forensics Instructor, **Michael Leach** attended Phi Rho Pi National Speech Tournament with the Forensics Team (**Loretta Rowley, Aimee Newton, Austin Kolodney, Liz Hernandez, Kim Landmark and Rachel Randall**), receiving gold and bronze medals.

# Community Involvement

- **Brent A. Denison** received a professional development grant from Creative Capacity Fund's NextGen Arts Program in the amount of \$900, to attend the 2011 Artist Information Exchange Conference & Annual meeting.
- **PIO Staff** organized this year's CCPRO Awards.
- **Bruce Battle, John Green** and **Eric Harnish** made presentations at CCPRO.
- Captain **Roger Fowble**, EMT Instructor, and Firefighter/Paramedic **Rigo Luna**, EMT Skills Instructor, participated in St. Baldrick's 2011 *"Shaving the Way to Conquer Cancer."* Both shaved their heads to raise funds.
- The University of Texas in Austin was privileged to have **Daniel Catan** as Artist in Residence for Spring 2011.





# Our Departments Shine!



- **Small Business Development Center:**

- Named top performing SBDC in all of LA, Santa Barbara, and Ventura counties for 10 of 12 months in 2010 and ranked second the other two months
- Created most jobs (274) and consistently created top economic milestones in 2010



*Los Angeles Regional Network*

- **CWEE:**

- Named “Outstanding College/University” for its exemplary internship & work experience program by the California Internship & Work Experience Association (CIWEA)

- **TEACH:**

- Two high school TEACH students received SCV Education Foundation scholarships to pursue their college studies in the field of education.
- TEACH, along with MESA and Service Learning participated in the Learn and Serve grant.

- **Athletics Awards:**

- **Men's Soccer:**

- Placed second in the state

- **Women's Golf:**

- Placed second in the state

- **Women's Basketball:**

- Made it to the Conference Finals

- **Ice Hockey Team:**

- Held a perfect 19-0 regular season record, something no other team in the 400 plus member, three division American Collegiate Hockey Association could do—go undefeated while obtaining a No. 1 ranking and third straight conference championship.



- Cougar Hall of Fame

- Celebrated the fourth biennial Athletic Hall of Fame by inducting:
  - 1993 men's golf team
  - Women's basketball player Kyetra Brown
  - Women's soccer player Kristine Marbach
  - Football players Isaac Sopoaga and Mike Herrington.
- Iconic college football player and coach and Santa Clarita native Joe Kapp spoke



- **COC Foundation**

- Established a new process for developing the Foundation's Strategic Plan with 6 Goal Priorities for the next three years
- Formed Capital Campaign Committee for the construction of a permanent Culinary Arts Center
- Developing a major partnership for ECE with the Simms/Mann Family Foundation to establish a think tank to train early childhood educators to working with children from ages 0-3 years
- Continued to develop Chancellor's Business Council





– Gardens/Landscaping:

- Received gift-in-kind from Green Set of full grown trees and shrubs to beautify both the Valencia and Canyon Country campuses

## – Osher Scholarship Match

- Will be awarding **33 new scholarships** this Spring, during our first round of scholarship awards.
- **\$50,000** for student athletes
- **\$20,000** AAUW scholarship
- New scholarship last week established by Albert Prieto's family
- Raised a total of **\$434,333** for the Osher Scholarship Endowment Initiative since December 2009 (Deadline is May 31, 2011)
- Worked to increase COC's new scholarship endowment value

- Becomes **\$631,500** when those funds are matched by 50% from the Osher Foundation
- **33** new annual \$1,000 scholarships
- Increases to **48** new annual \$1,000 scholarships when added to initial Osher Foundation grant



- Capital Campaign for the Construction of a Culinary Arts Facility
  - \$3.7 million campaign co-chaired by Blair Salisbury and Diana Cusumano
  - Established 3 action subcommittees
    - Food Industry and Equipment Manufacturing Subcommittee
    - Major Gifts Subcommittee
    - Special Events Subcommittee
  - Developed a list of named gift opportunities for donor recognition





- **Human Resources:**

- Updated online employment application software
- Implemented Hiring Manager software
- Implemented online safety training program
- Presented HR Roundtable workshops
- Collaboration with all employee constituencies to achieve Board approval of District-wide EEO Plan and Statement of Professional Ethics
- Implemented 2<sup>nd</sup> year of administrative SERP retirement incentive
- Played key role in implementing the LEAP Gardens
- Redesigned Datatel position ID strings
- Established new minimum qualifications to create a path for department chairs to qualify for Dean positions
- Reduced frequency and severity of workers compensation claims

- **Business Services**

- Updated hundreds of long-term contracts
- Provided budget updates and financial analysis for Enrollment Management
- Measure C: Final Construction Accounting and State Reimbursement Wrap Up
- Measure M: Managed funds in coordination with State match to maximize our construction activities
- Established PAC-B Task Force on Budget Formulas
- Participated in State Advocacy on Budget
- Managed 78 Grants

- **Professional Development:**

- Launched LEAP2 with 34 participants
- Launched Teaching Portfolio Program in fall 2010
- Held third annual Student Success Skills Symposium in January 2011
- Offered 10-part “Under Construction” workshop series in 2010-11 for administrators
- Recruited 3-time Super Bowl champion and motivational speaker, Mr. William “Bubba” Paris to speak at the 13<sup>th</sup> annual Classified Development Day on April 5<sup>th</sup>
- Mentor Program:
  - Had largest mentor program group ever this fall (55 participants)
- New Administrators Retreat/Orientation:
  - Led immersion excursion around the Santa Clarita valley for our administrators that have been hired within the past year
  - Secured a visit to some of our business partners in the valley as well as I-Cue, CCC, and ADI

## – LEAP Spring 2010 Update:

- **BEST Training Integration** – Made presentation at January 2011 Board meeting and added link to Professional Development website
- **Call Center** – Website and resource manual have been created, and are in final revision.
- **Careers on the Go** – Held 8 workshops this academic year. Future workshops will be integrated into Career Center offerings.
- **COC FM** – Held meeting with interested service providers, collected applications, and added link to Economic Development website for companies to get in touch with service providers
- **Community Outreach Roadshow** – Made presentation at January 2011 Board meeting, also opened Outreach Resource Center
- **Global Collaborative Academy** – 2 FLEX workshops offered: Cross-cultural Communication and Awareness, and Political Awareness and Global Interaction
- **Student Art Collection** – First winners will be announced at Alumni Wine and Cheese Event, May 12, 5- 7 pm in the Gallery
- **Wellness Center** – Implementation is in progress

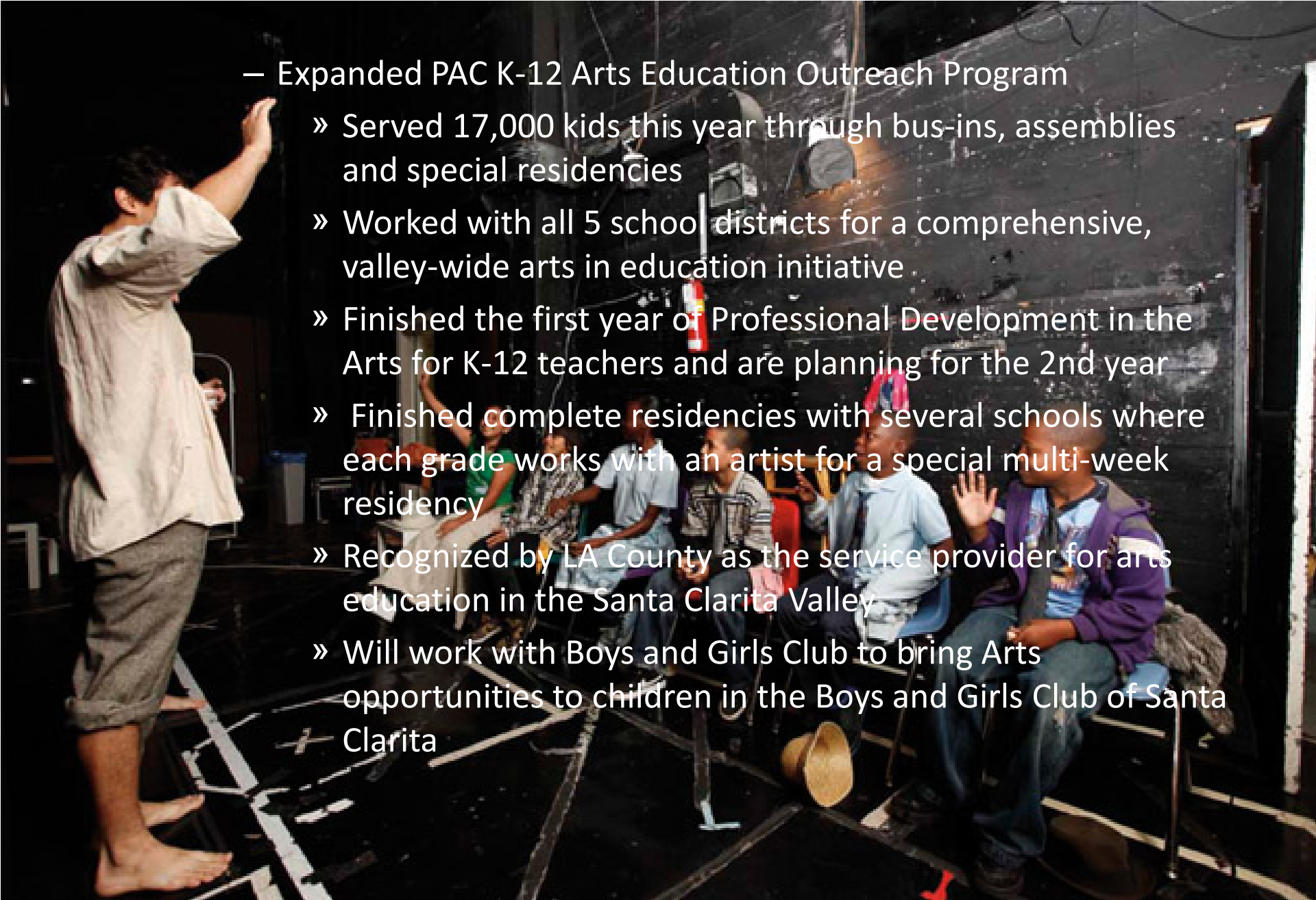
- **Performing Arts Center**

- Prepared the 2011-12 season
- Planned for the production of the largest drum circle of children on the football field in May 2012 in partnership with Remo, Inc.
- Produced a new concert series SCV World Music Concert Series in association with Los Angeles County Supervisor Michael D. Antonovich, LA County Arts Commission and The Wild Beast at CalArts June through October
- Produced (with the COC Theatre Department TH 193) a production of The Giver
- Offered 4 master classes for COC students over the past year with artists part of the COC Presents season
- Worked with COC Foundation to re-launch the Patrons of the Performing Arts (POPA)



– Expanded PAC K-12 Arts Education Outreach Program

- » Served 17,000 kids this year through bus-ins, assemblies and special residencies
- » Worked with all 5 school districts for a comprehensive, valley-wide arts in education initiative
- » Finished the first year of Professional Development in the Arts for K-12 teachers and are planning for the 2nd year
- » Finished complete residencies with several schools where each grade works with an artist for a special multi-week residency
- » Recognized by LA County as the service provider for arts education in the Santa Clarita Valley
- » Will work with Boys and Girls Club to bring Arts opportunities to children in the Boys and Girls Club of Santa Clarita



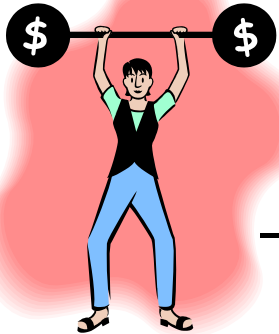
- **Business Services/Fiscal Services/Budget/Payroll:**

- Received a clean or “unqualified” 09/10 audit for District, both GO Bonds and the Foundation
- Implemented new online Program Review/Budget process for the 2011/12 budget year
- Processed 1,842 W-2 forms

- \$52,749,537.60 in total gross salaries
- Employer/employee payroll tax deposits totaling \$11,515,198 for the year

- Processed 20,399 checks/direct deposits for 2010

- 4,321 Adjunct
- 6,853 Classified, Confidential, & Classified Administrator
- 3,558 Faculty & Educational Administrator
- 5,667 Adult Hourly & College Assistant





- **Academic Departments:**

- **Physical Education:**

- Hosted men's and women's soccer state finals
    - Completed another successful Athletic Hall of Fame Induction Ceremony
    - Created first ever Athletic Zone Newsletter

- **Community Education:**

- Offered first Administrative Medical Assistant program which ended in December with 18 completers; **90% of which are working as a result of the program**
    - Offered second Administrative Medical Assistant program running March 2011 to May 2011 with 16 students



## – Academic Affairs:

- Started District-wide use of R25 Web Viewer for searching room availability, assessing room usage, and finding class location and times
- Trained personnel campus-wide on the use of Web Viewer
- Improved Section Builder to decrease Department Chair time on task building the schedule

## – Job Development:

- Developed CTE marketing material to carve a stronger CTE existence internally and externally
- Attended Outreach Efforts to Recruit for CTE Programs
- Established outreach efforts with business community to partner on job placement



## – Library:

- Circulated 10,000+ textbook reserves during Fall 2010, on track for our highest textbook reserve circulation ever
- Helped plan and participated in a Library/TLC addition groundbreaking ceremony in November, 2010
- Filled all seats at the Canyon Country Campus on most weekday mornings (The bookshelves at CCC are almost filled and should be completely filled by the end of Spring 2011 semester.)
- Established over 150 followers on the Library's Facebook page



## – TLC:

- Saw an increase in the number of students served (to date):
  - Spring 2011 Hours of Tutoring 17,604 (up from 16,600 in FA10)
  - Number of Guided Learning Activities (GLAs) 1,540
  - Hours of Workshops 937 (from 0 in FA10)
  - Make-Up Exams 1,050 (up from 950 in FA10)

## – ECE Department:

- Received Nature Explore Classroom Grant of \$1000 for materials and a landscape architectural design for the preschool yard on the Valencia campus
- Cleaned Center for Early Childhood Valencia campus after their March flood damage
- Held Day of the Child held April 16th in collaboration with the Association for the Education of Young Children sponsored the 8th annual Day of the Child



## – **Medical Lab Technician Program:**

- Completed lab in Towsley 104
- Established a strategic outreach plan and made a presentation at one of the local high schools
- Formed a MLT Club for students
- Welcomed additional MLT adjuncts, and additional contracts with affiliating hospitals are being established



## – **Health Sciences:**

- EMT students donated approximately 100 shirts to the ASG One Shirt drive

## – **Nursing:**

- Revised curriculum approved by the National League for Nursing Accrediting Commission
- Hosted the California Institute for Nursing and Health Care (CINHC) statewide board meeting in December 2010

## – Administration of Justice:

- Welcomed back **Robert Brode**, who thanked his wonderful adjunct faculty for all their assistance while he was on leave



## – Humanities/ English:

- Published 4<sup>th</sup> annual volume of our student literary magazine (*cul de sac*)
- Collaborated with TLC on expanded tutoring services for students through the Writing Center Pilot
- Grew and improved Supplemental Learning Program of student workshops
- Created a writing award for students in English composition classes
- Formed a Faculty Inquiry Group studying acceleration in developmental English
- Continued dialogue with Hart district English faculty about the high school to community college transition
- Supported creative writers through programs like Poets and Writers, Life After Life, and The New Works Festival
- Developed a chapter of Sigma Kappa Delta (the English honor society for 2-year colleges) for fall 2011

– **EOPS/CARE:**

- Held successful Children’s Holiday Book Festival/pancake breakfast and gave hundreds of books to children in the community
- Initiated a new Tutoring project
- Enrolled 339 “new students” the largest spring enrollment ever

– **Distance Learning:**

- Conducted review of Learning Management System choice, in partnership with IT, and with the participation of 20 faculty
- Offered 30 workshops to faculty on topics ranging from Blackboard basics to how to create a podcast
- Offered Blackboard training for students through the ASG Computer Lab
- Developed learning objects for Land Surveying, Supplemental Instruction, English, Communication Studies, and Biology
- Developed content “playlist” of OER content in Earth Sciences through FIPSE grant



- **Continuing Education Program:**

- Expanded existing partnership with the Sulphur Springs District by offering Noncredit ESL classes at Canyon Springs Community School
- Established BelCollege: an “edutainment” partnership with the Belcaro community
- Continued to run a full schedule for Friday Afternoons with the Professors
- Created Tri-fold brochures to promote the Noncredit ESL and GED programs on both campuses



- **Anthropology:**

- Developed the new ANTHRO 105 course (Archaeology and Prehistory) going through curriculum (It will be ready for initial offering in spring 2013. This is an important first-step in "re-tooling" our curriculum overall to meet the requirements of SB 1440.)
- Planned a major "Anthro Day" celebration on campus during the spring semester

- **Business:**

- Received approval for Certificate of Insurance curriculum

## – **Computer Information Technology:**

- Passed the new Medical Office Administrative Assistant Certificate curriculum, with classes offered this fall
- Updated courses as well as all of our certificates and degrees

## – **Communication Studies:**

- Secured state approval of Communication Studies AA
- Declared 85 majors

## – **History:**

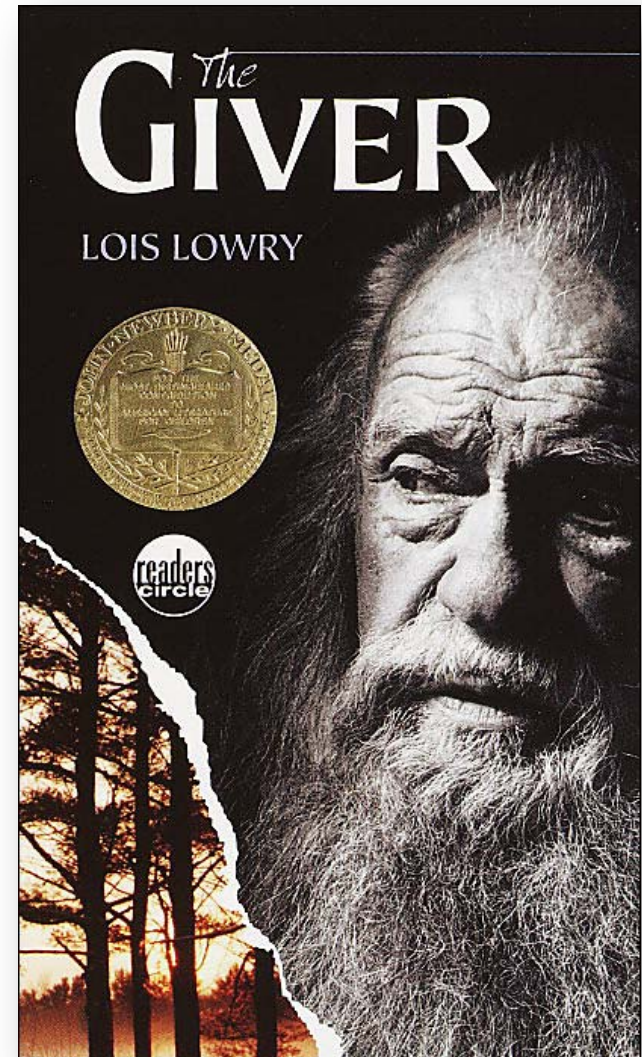
- Continued successful History Lecture Series

## – **Psychology:**

- Planned along to attend the Association for Psychological Science in Washington, DC, this May with Psychology Club/Psi Beta Honor Society students and several faculty



- **Fine and Performing Arts**
  - The COC Theatre department in partnership with the New American Musicals Festival, will produce the WEST COAST PREMIERE of "The Giver", based on the classic young adult novel by Lois Lowry. Paul Wickline and Adam Philipson will co-produce this project.
  - Sponsored Hart District Theatre Festival in February and hosted 300 high school students who took part in workshops and performed Shakespearean and contemporary scenes for adjudication
  - Sold out every performance of "The Death of a Salesman" production (5 performances in late April)



- **Fine and Performing Arts**

- Scheduled "Lysistrata" (a classic Greek comedy by Aristophanes) opening May 19th (a four-performance run on the PAC Mainstage)
- Began the Annual Student Art Exhibit, Art gallery April 19- May 14th
- Displayed the work of six Santa Clarita Sculptors last January 2011, Art Gallery
- Presented New Works at Heather James Fine Art by Robert Walker, Palm Desert , California , March 22, 2011
- Hosted MEA Department, Open House, MAC meeting, April 19th, 2011
- Scheduled Daniel Catan's Il Postino for Théâtre du Châtelet, théâtre musical de Paris, June 2011



- **Math, Sciences, and Engineering (MESA):**

- Developed California Connects, a new program for MESA students to perform community service designed to bridge the digital divide
- **Developed the new Elementary Science Education Service Learning Project where MESA teach participatory science lessons in 5th grade classrooms**
- Awarded, through MESA the National Science Foundation Transitions Scholarship program, 51 scholarships over two years and engaged COC students in scientific research and career exploration



- **Honors Program:**

- Served more than 200 students and grew the number of Honors courses written and offered (e.g., ECON, HIST, PSYCH, and SOCI) throughout the division
- Received the CSUGE and IGETC approvals for the Honors, retroactive to Fall, 2010
  - ANTHRO 101H (CSUGE B2/IGETC 5B)
  - BIOSCI 107H (CSUGE B2/B3 and IGETC 5B)
  - ECON/HIST 170H (CSUGE C2/D6 and IGETC B)
  - HIST 120H (CSUGE C2/D4/D6 and IGETC 3B/4D/4F)
  - ECON 202H (CSUGE D2 and IGETC 4B)
  - SOCI 103H (CSUGE D0/E and IGETC 4J)
  - SOCI 200H (CSUGE D0/D4 and IGETC 4D/4J)



- **Career Services:**

- Held “Grand opening” kick-off event, introducing the “California Career Café”, a statewide “virtual career café,” supported by the State Chancellor’s Office
- Set up “Ask a Career Advisor” online function on the Career Services website, allowing career-related questions to be asked 24/7
- Developed “Careers-on-the-Go” LEAP project with the Career Services Department taking over the series of workshops
- Distributed weekly emails of current job openings, to better serve job seekers and to address employer needs more quickly
- Conducted Resume Rallies and Job Fairs at both campuses
- Planned Discovering Careers event for all ages to explore careers (All events complete by May 4.)
- Worked on a partnership with the WorkSource Center to generate additional department funding for staffing by conducting 3 of their 4 core workshops for their clients, as a part of a formal contract

- **The ZONE:**

- The Zone received an ASG grant to expand the Zone Lending Library.
- The Zone Lending Library contains approximately 350 textbooks.
- The Zone Lending Library contains books for 33 disciplines.
- During the fall of 2010, student athletes borrowed books 1,475 times.
- During the fall 2010 semester, student athletes utilized tutors for 4,887 hours.
- During the first eight weeks of spring 2011, student athletes utilized tutors for 2,750 hours.



- **University Center**

- New Programs added since November 2010:

- BS in Engineering - Cal State University, Los Angeles
- Autism Certificate - Brandman University
- MA Early Childhood Education - Brandman University
- MSW - Master of Social Work - Cal State University, Northridge



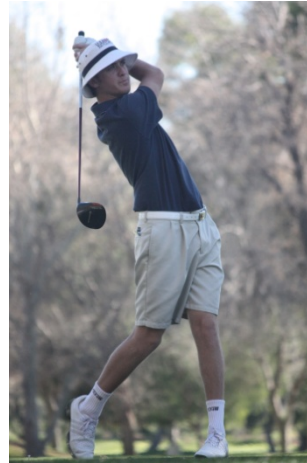
- **Canyon Country Campus:**

- Enhanced **parking** for faculty, staff, students and Early Childhood Center parents at CCC
- Partnered with the City of Santa Clarita on the **Bikes and Bites** event on May 14
- Made improvements to campus **website** and **communications** with students via social media
- Continued CCC **beautification** with additional landscaping in the amphitheater
- Began offering **Veterans Office** services @ CCC
- Began construction of CCC **Applied Technology Center** (Pictures are on the website.)
- Exchanged **Student Services staff** (Canyon Country and Valencia)
- Increased FTES and unduplicated headcount since the campus opened in 2007
- 31% of the CCC students in Fall 2010 were taking classes exclusively at the Canyon Country Campus.





# COC Athletic Teams



# Athletics at COC

- **Baseball:**
  - Currently sitting in a tie for third place.
- **Men's Basketball:**
  - Four players named all-conference.
- **Women's Basketball:**
  - Made a deep run into the playoffs, falling one win shy of heading to the state tournament.
- **Cross Country:**
  - Qualified for the state championship. The men finished the race in 21<sup>st</sup> place and the women in 20<sup>th</sup>.
- **Women's Soccer:**
  - Finished with an 11-8-2 and 7-7 conference record, good for fifth place.
- **Softball:**
  - One more conference game left on their schedule.
- **Swim and Dive:**
  - Competed in post-season meets this month that began on Thursday, April 21 with the state championship on April 28.



# Athletics at COC

- **Men's Golf:**
  - Scheduled to participate in the Southern California Championship on May 9 and the top four teams will travel to the State Championship on May 16.
- **Women's Golf:**
  - Won the program's seventh Western State Conference Championship.
- **Men's Soccer:**
  - Knocked off Palomar, No. 3 Cerritos, No. 2 Santa Ana and No. 1 Fresno City College to reach the state championship game, which was hosted by COC.
- **Track and Field:**
  - Played in their first conference title meet at the WSC Conference on April 21 and again on 29.
- **Volleyball:**
  - Produced wins in the conference schedule.



# What's New?

# Fast Track Institute Launched

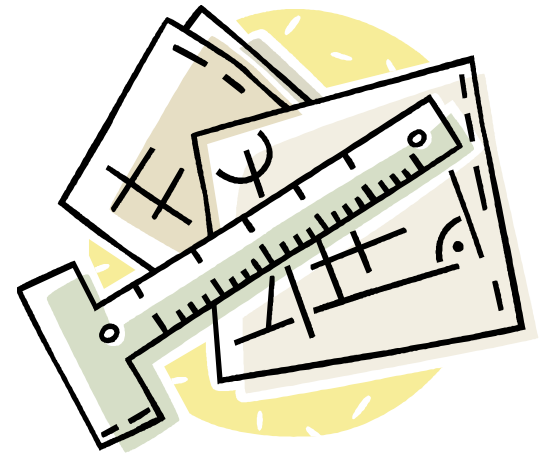
- Provided accelerated job preparation programs for job seekers, mid-career professionals, and recent high school grads to jump start their careers
- Offered fast-paced, intensive job preparation courses so participants can quickly begin working in local businesses and industries where applicants with up-to-date training are in high demand
- Offered fee-based courses paid for by the student or through state grants and the Workforce Investment Act (WIA) system, subject to student and course eligibility
- Fast Track Institute business plan and new programs were developed and launched
- Held Fast Track information sessions throughout Fall 2010 and Winter 2011

## Current classes:

- CNC Machinist Training
- Welding Laboratory (two sections)



- Fast Track classes starting June/July:
  - CNC Machinist Training (second section)
  - Precision Assembly
  - Welding Laboratory
  - Project Management Certification
  - APICS Inventory Control
  - Six Sigma Green Belt Certification
  - Introduction to AutoCAD
  - Architectural Model Building
  - Short Courses in Commercial Photography



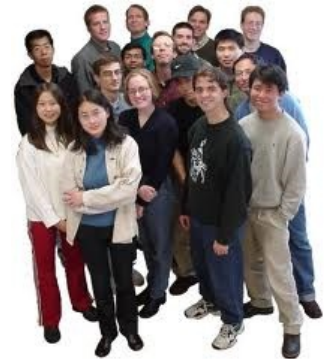
# Professional Development

- Administrative Development Committee will launch a Division Certification Program for administrators.
- A series of workshops offered by each major campus division that address the key areas, policies, and procedures every administrator needs to have a working understanding of.
  - Instruction
  - Student Services
  - Institutional Research and Planning
  - Business Services/PIO
  - Facilities Management
  - Human Resources
- Executive Cabinet member in each area will work with the administrators in these divisions to develop workshop content and present the sessions.
- Administrators who attend and complete all workshops offered in each division “strand” will earn a certificate of completion, certifying that they have a basic understanding of that particular division.



# Skilled Teacher Certificate

- COC Skilled Teacher Certificate
  - Program developed through a partnership between the Institute for Teaching and Learning, Skills for Success and Professional Development
  - Program requires:
    - 5 workshop modules comprising 20 hours of credit, 24 additional hours of designated workshops and a Teaching Portfolio
  - Participants can take up to 2 academic years to complete the program
  - Program Modules:
    - Community College Teaching for the Twenty-First Century: Contexts Outside the Classroom
    - Community College Teaching for the Twenty-First Century: Teaching for a Range of Students





# Volunteer Bureau



- A unique program designed to provide on-campus volunteer opportunities for students and community members:
  - Placement by matching opportunities with interest, skills, and experience
  - Online Database open to Community, COC and High School students
  - Build partnerships with community non-profits and organizations
  - Promote goodwill with the community
  - Volunteer recognition (upcoming volunteer luncheon on May 24)
  - To date:
    - 80 volunteers placed in campus departments & offices
    - 165 volunteers in the PAC
    - 100-120 volunteers awaiting placement
- **It's a win win situation!**

<http://www.canyons.edu/Offices/VolunteerBureau/>

# Adult Re-entry and Veterans Center

- The mission of both Adult Re-entry and Veteran's Programs at College of the Canyons is to provide campus resources to remove barriers to students success and assist students to achieve their educational goals.
- Both programs can achieve this through orientation, workshops, semester counseling, completion of a student educational plan, financial aid and classroom instruction.
- The Re-entry Program assists new, returning, and continuing adult students 28 years of age and older in reaching their educational goals and is designed to address the common areas of concern for most re-entry students.
- The Veteran Affairs program is committed to serving military members and their families. It provides Veteran Affairs Education Benefits advisement, benefit processing, employment assistance, and referral services.

# 2011 COC Women's Conference

- Featured **18 dynamic women** covering a variety of interesting and relevant topics.
- Keynote speaker **Lisa Shannon** astounded and moved the attendees to consider their own journey of self-reflection, transformation and action. They were inspired and challenged to make a difference in their own lives, community and the world.
- Six major strands included:
  - Women & Business
  - Women & Community Service
  - Women & Education
  - Women & Family
  - Women & Government
  - Women in Science & Medicine



# Nonprofit Leadership Network

- Spinoff of the Chancellor's Business Council
  - Encourages cooperation, rather than competition, among local organizations
  - Provides leadership development and networking opportunities for the Santa Clarita Valley non-profit community
  - Organizes grass-roots effort, launched this past August
  - Serves as a coalition of more than 100 local nonprofit agencies and organizations
  - Meets monthly to strengthen local non-profit organizations, which helps us all

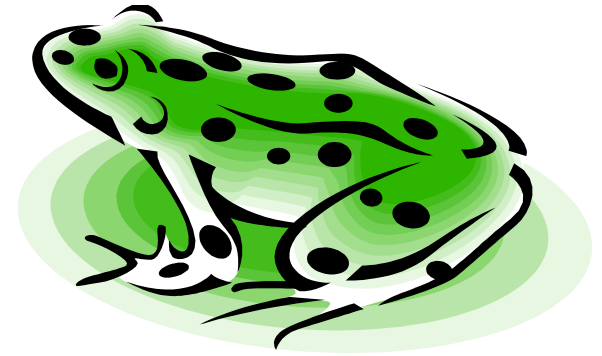


# Chancellor's Circle

- Formed a new Chancellor's Circle Committee (business leaders)
- Rolled out new benefits for Chancellor's Circle members that include usage of University Center rooms, access to discount theatre tickets for student performances and many more
- Hosted two Chancellor's Business Breakfasts since November 2010
  - Workshop on what's new in 2011 for HR Professionals – December 2010
  - Business Symposium providing an update of the LA Economic Development Corporation's Strategic Plan and Cost Saving Tips for Businesses – March 2011
- Held Monthly Meetings



# LEAP<sup>2</sup>



- Offered spring 2011
- Opened to graduates of LEAP 1
- 33 participants
- 5 Sessions
  - 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, Developing Partnerships and Networking
  - Understanding the Role of the CEO, Transformational Leadership, Finding the Fit and Maximizing Your Leadership Potential, and Achieving a Work/Life Balance
- The culminating project for LEAP2 is the development of a Leadership Portfolio

# Older Adults Program

- COC is working with UCLA and Santa Barbara City College on a three-year, FIPSE grant for SHARP (a pilot Skills for Healthy Aging Resources Program), which will be ready to go this fall.
- Friday Afternoons with the Professors, a robust lecture series, offered in the Friendly Valley community that provides stimulating presentations from COC faculty on a variety of cultural, scientific, historical, and other high-interest subjects.
- BelCollege: an “edutainment” partnership with the Belcaro community



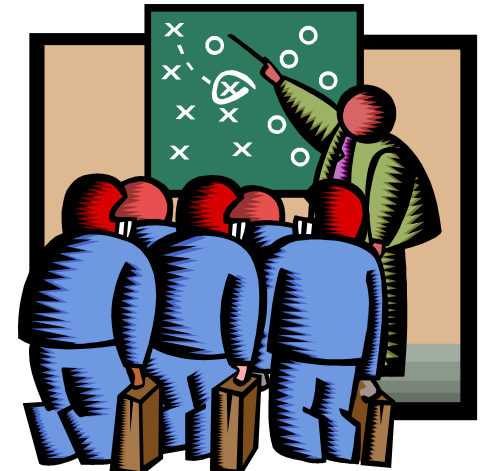
# Customer Service Academy

- Developed by the Business Department
- Focus is on “soft skills” and “job skills” instruction and training identified by employers as key skills needed by successful employees
- Comprised of 10 modules: Communication, Customer Service, Team Building, Attitude in the Workplace, Values and Ethics, Time Management, Stress Management, Conflict Management, Decision Making & Problem Solving, and Managing Organizational Change
- Each module is a separate 8-hour course worth ½ unit
- Students can take all 10 courses and earn a Certificate of Achievement
- Classes offered beginning in Spring 2012



# New Strategic Plan Development

- Complete first draft of Strategic Plan Accomplishments and Goals: April 30<sup>th</sup>
- Revise content of Strategic Plan Accomplishments and Goals: May 30<sup>th</sup>
- Edit documents with graphic design: July 31<sup>st</sup>
- Final Review of Documents: August 31<sup>st</sup>
- Present to Board: Sept Board meeting



# Facilities Update

# Completed Construction

# Mentry Hall Third Floor Remodel

- 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 nearly complete; the area is graded, irrigation and rock is being installed and the seating is ready to place.



# Under Construction

- Del Valle

- 5-acre, joint-use facility with LA County Fire will house Public Safety (Fire and Law Enforcement) and Homeland Security training programs on both a local and Regional level
- Will be completed late 2011/early 2012.
- Included in this phase of the work are modular classrooms, offices, and a Burn Tower
- The concrete slabs for the truck exercises is nearly complete
- The classroom modular delivery is expected next month
- Burn Tower is at DSA for approval



# Canyon Country Campus: Applied Technology Center



# Applied Technology Education Center at Canyon Country Campus

- The infrastructure and grading for the project is completed
- The modulares are on site and ready
- Finishes are being installed in the Shop building
- Completion is scheduled for the start of the Fall Semester 2011
- 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)





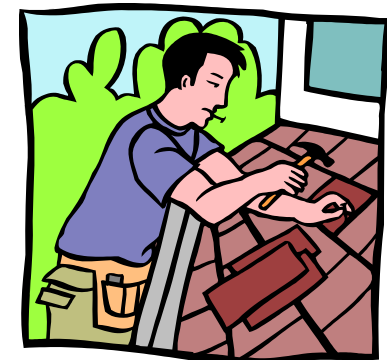
# Library Expansion

- The Library Expansion project consists of a 51,435 sq. ft. expansion to the existing Library building and will provide facilities to house the Tutorial Learning Center (TLC) Lab, instructional labs, classrooms, offices and expanded Library facilities.
- Underground Infrastructure relocation has been completed and grading has begun.
- Footings will start very soon, followed by the erection of the structural steel.
- With an 18-month schedule, we expect to be open for students the fall semester, 2012.



# Scheduled Maintenance Projects

- The replacement of the HVAC unit and re-roofing at Seco Hall has been completed.
- We're still waiting for the delivery of the new heaters for Boykin – just in time for summer!
- We've remodeled the entry at the Student Health Center.
- We've 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
- Offers hands-on and experiential learning of the life-cycle of a garden
- Plan to attend the Garden Party June 25, 2011

# Culinary Arts Facility

- 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
  - the necessary support space for a restaurant (coolers, freezers, dry storage, dishwashing, etc.)
- The current project cost estimate is \$6,700,000



# What's Next: Projects in Planning Phase

# 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 have been submitted to the State for Approval to move to the Working Drawing phase.
- Awaiting word on ANY future potential State Bond – upon which we are dependent for construction and equipment funding.



# Campus Way Modulars at Canyon Country Campus

- We will be relocating 5 modular buildings from the Valencia Campus to the CCC.
- The new space will house classrooms and faculty offices.
- The modulars will be set up just past the Park (which is next to the Maui Wowi building).
- The work is scheduled to be completed and ready for Fall 2011 classes.



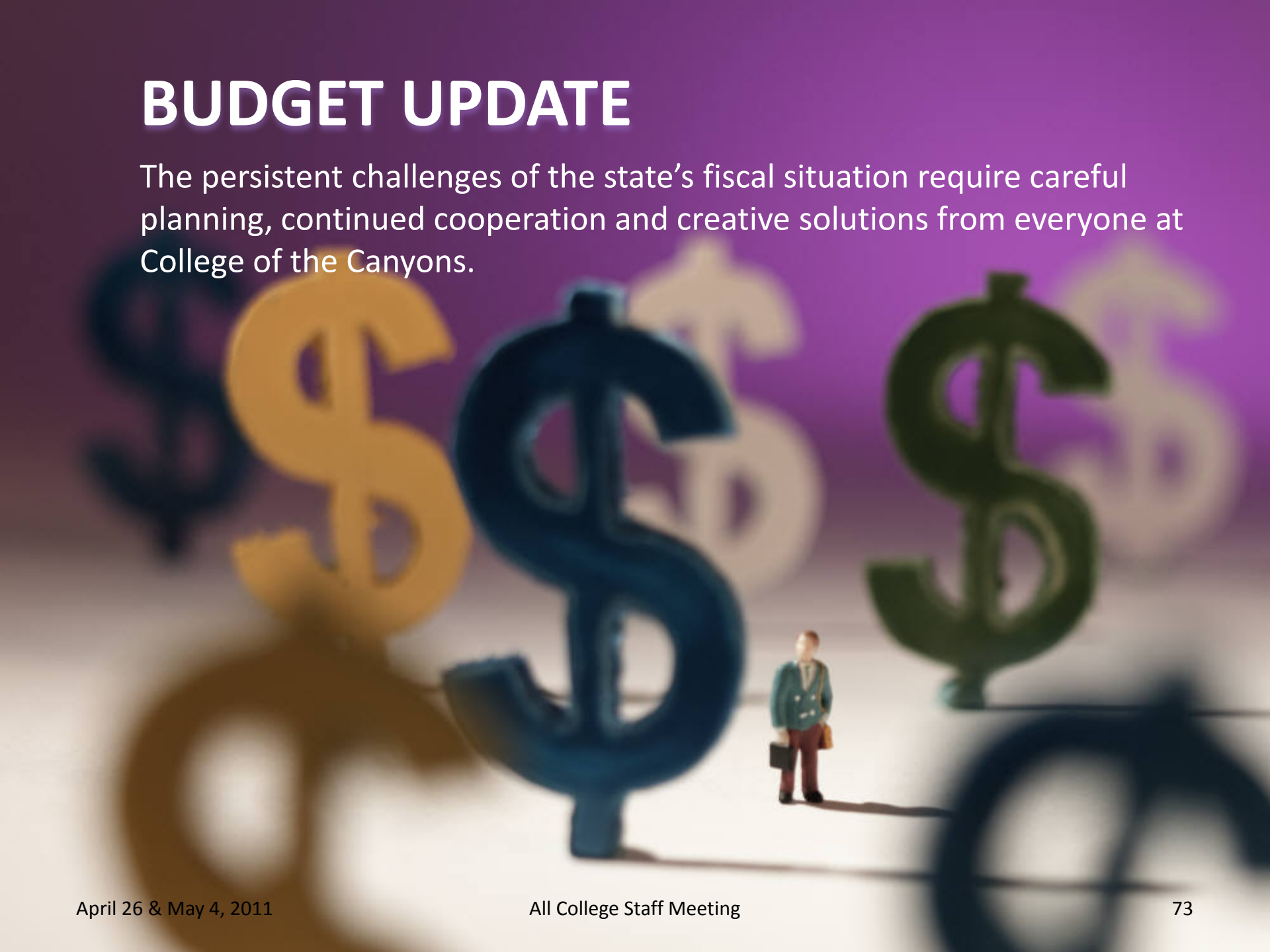
# Secondary Effects Projects

- 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
- Current Admin/SS building, west side
  - SS is an adaptive department, whose services are constantly refined to meet the needs of the student population. Once we have a timeline for occupancy of the new building, we'll analyze current and future demand and plan accordingly.



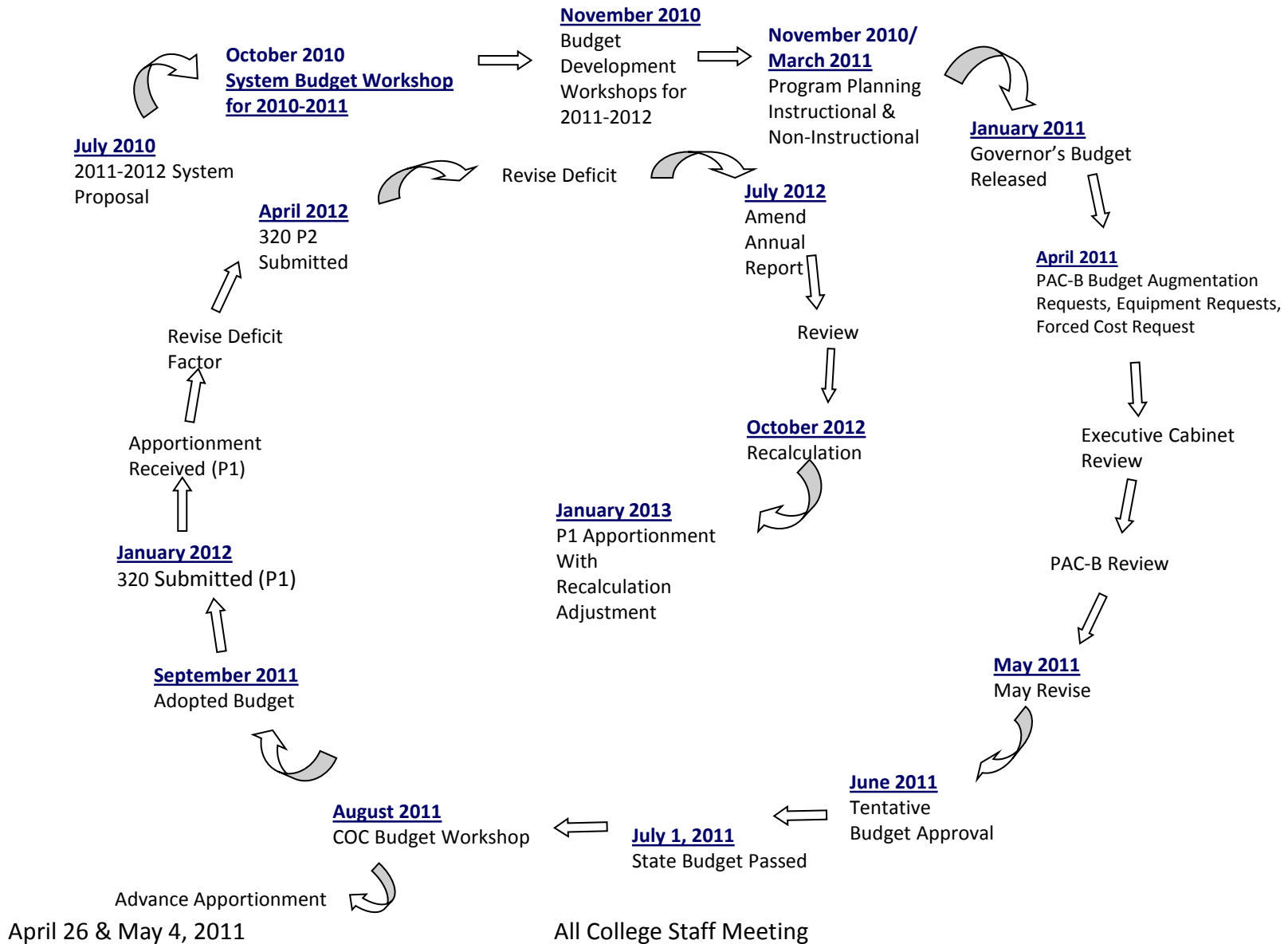
# BUDGET UPDATE

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



# 2011-2012 BUDGET PROCESS

## How the District Works Within the State Budget Timeline



# 2011-12 January Governor's Budget

- Governor Brown released his 2011-12 proposed State budget on January 10, 2011
  - His proposal sought to close a \$26.4 billion gap in California's budget via:
    - \$12.5 billion in Savings Through Spending Reductions
    - \$12.0 billion in New Revenue from Tax Package
    - \$ 1.9 billion in Borrowing, Property Tax Shifts, etc.

As of now, this will not happen.

# 2011-2012 Community College Budget

- For community colleges, the Governor proposed the Best Case budget scenario with key components that included:
  - \$400 million Reduction in “Apportionment Reductions and Reforms”
    - Pending Governor’s Approval
  - \$110 million Increase in Enrollment Revenue
    - Student Fee Increase - \$26/unit to \$36/unit  
(Approved for Fall Effective 7/1/11)
  - \$129 million Additional Inter-Year Deferral
    - Total inter-year deferrals will be \$961 million
  - \$1.7 million Increase to Financial Aid Admin

NOTE: This scenario will require the passage of a November 2011 ballot measure to increase taxes.

# The LAO Responded to the 2011-12 Community College Budget Proposal

- In February, the Legislative Analyst's Office (LAO) released its evaluation of the Governor's budget and offered these suggestions:
  - \$250 million Savings
    - Impose a 90-unit cap on the number of credits each community college student could take
  - \$170 million Savings
    - Increase Student Fees from \$26/unit to \$66/unit
  - \$55 million Savings
    - Eliminate State Funding for Intercollegiate Athletics

# 2011-2012 State Budget Process

- The Governor's January Budget proposal marked the beginning of a long, contentious process.
- The January Budget proposal will be updated based on tax receipts collected during April income tax season.
- The Assembly and Senate proposed versions of the budget which ended in stalemate because of the tax extensions failing (4 Republican votes short).
- The Governor will submit a new proposal with the May Revise.

Final agreement will likely result from closed-door meetings between  
The Big 5 -

- The Governor
- The Assembly Speaker
- The Senate Pro Tem
- Republican Leader in the Assembly
- Republican Leader in the Senate

# Anticipating the May Revise for the 2011-2012 State Budget

- Governor Brown ended discussions on March 29, 2011 with Republican Legislators to put Tax Extensions on the June 2011 ballot
- Governor Brown is proposing a November 2011 Ballot initiative to increase taxes
- One of two methods could be used to authorize this tax increase
  - Straight majority vote of the Legislature, or
  - Signature gathering process

# Anticipating the May Revise for the 2011-2012 State Budget

- The May Revise will address possible scenarios for the Community College System:
  - Best Case Scenario - \$400 Million systemwide Reduction
    - Minimal cuts – Assumes tax package is passed in November
  - Worse Case Scenario - \$620 Million systemwide reduction
    - Tax package not passed, preliminary cuts and mid-year cuts
  - Worst Case Scenario - \$1.085 Billion systemwide reduction
    - “All cuts budget” with Prop 98 suspension

Prop 98 provides that 40% of the state budget will be allocated to K-14. Of that amount, approximately 11% goes to the community college system.



# Anticipating the Local Impact of State Budget Funding Additions and Cuts

- Since 2002-03, despite State funding cuts, our base revenue has increased by over \$38.7 million - a 114% increase
- The cumulative effect of these ongoing additions and cuts has provided an additional \$220 million in revenue to COC.

Beginning Base Revenue in 2002-2003	\$33,843,619
Add New Funding (Equalization, Growth, COLA)	<u>\$49,874,163</u>
Subtotal	\$83,717,782
Subtract Cuts (Base Cuts, Growth Deficits, Mid-Year Cuts)	<u>(\$11,099,298)</u>
Beginning Base Revenue in 2010-2011	\$72,618,484
<b>Increase Over 8 Years (114%)</b>	<b>\$38.7 million</b>

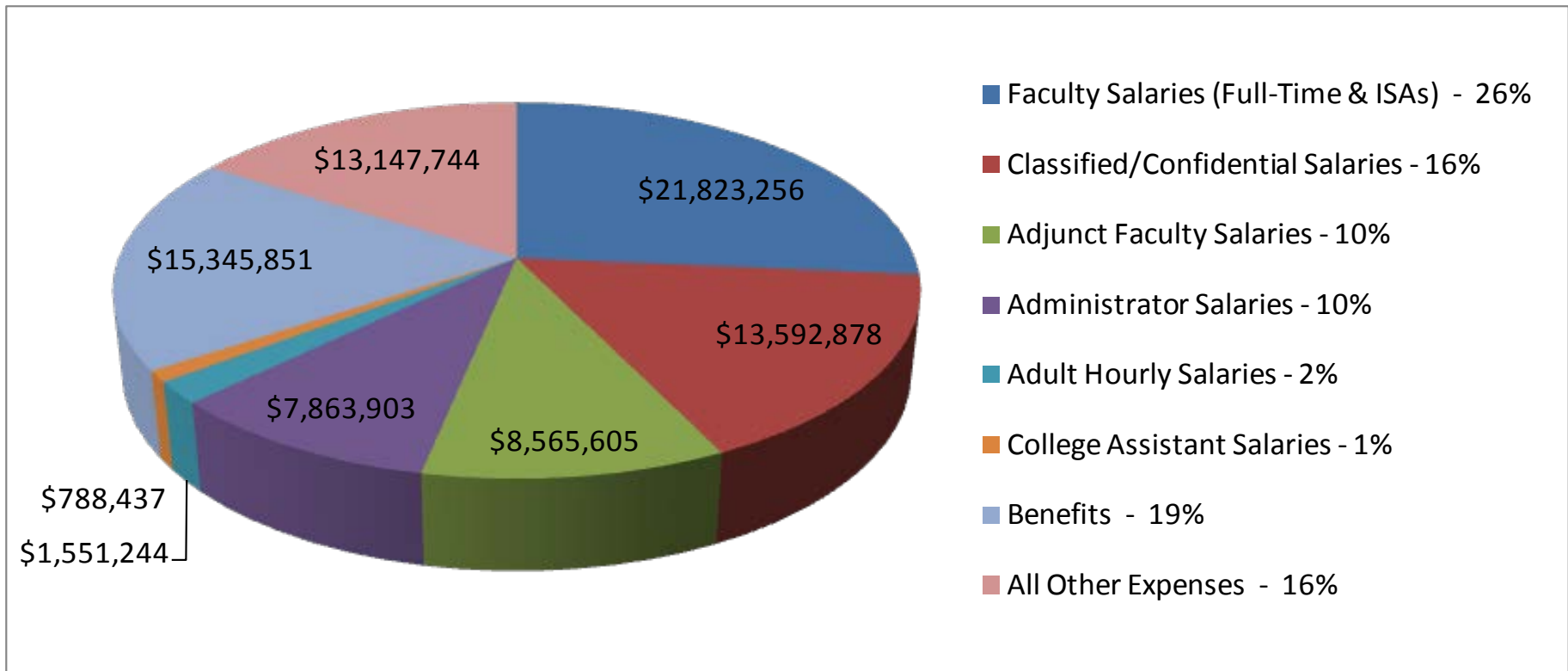
# Anticipated Forced Cost Increases

- Preliminary Forced Cost Increases included in the 2011-2012 Best Case Scenario

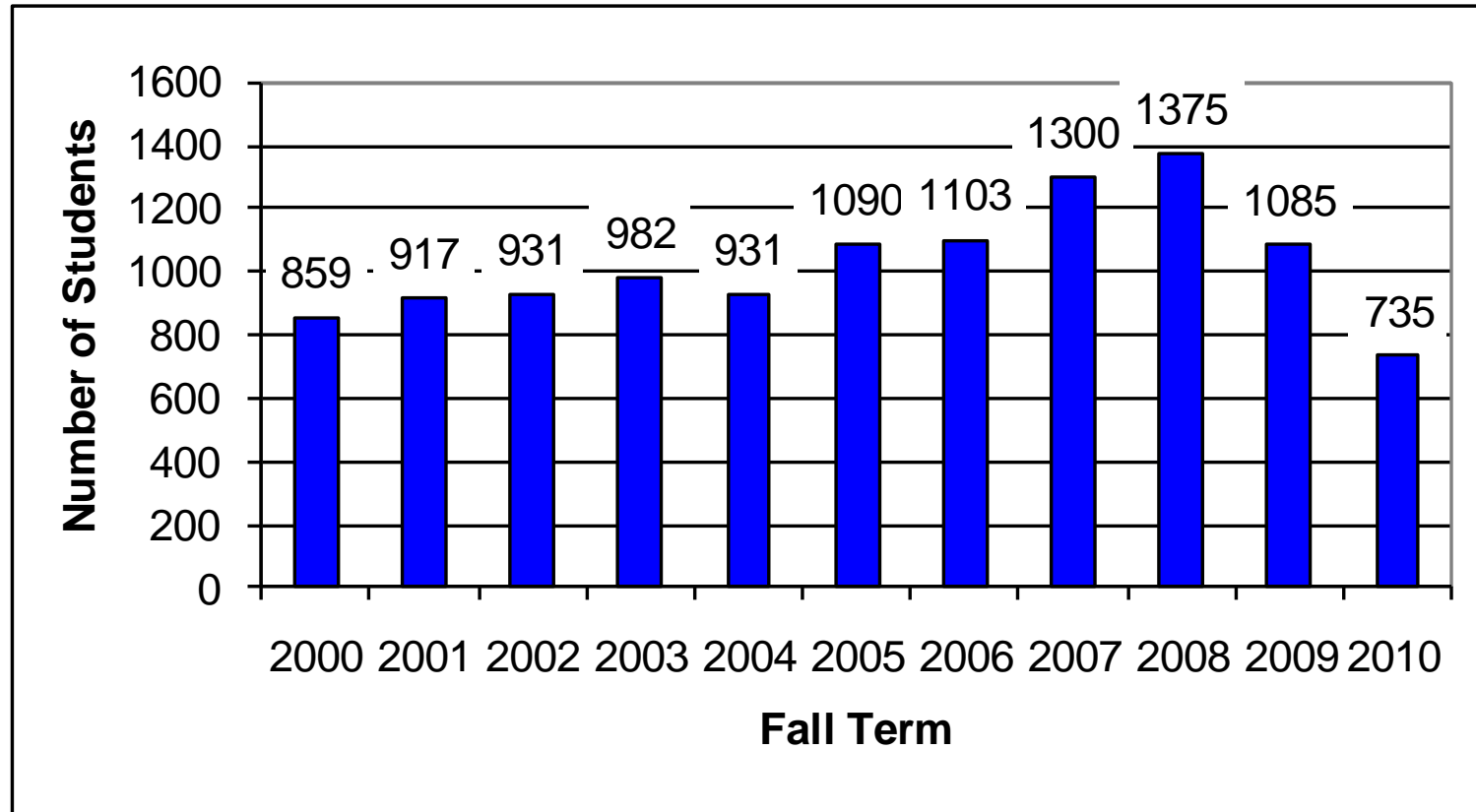
– Steps/Columns	\$1,049,642
– Salary: New Faculty/Repl. for Grant and GO Bond	\$ 867,284
– H&W Pool Balances	\$ 172,459
– PERS Increase 3% (from 10.7% to 13.7%)	\$ 584,880
– STRS Increase 1.875% (from 8.25% to 10.125%)	\$ 529,027
– SUI Increase .89% (from .72% to 1.61%)	\$ 420,000
– Other H&W Increases	\$ 292,446
– ISA Contract Expense – Enrollment Fee from \$26 to \$36	\$ 321,330
– Election Expense	\$ 325,000
– Utilities and Maintenance	\$ 203,958
– Estimated Forced Costs	\$ 500,000
– Increases to Debt Service and Transfers	<u>\$ 81,895</u>
– Total Estimated Cost Increases	\$5,347,921

# 2011-2012 Estimated Expenses

•Salaries and Benefits account for 84% of the District's Estimated 2011-2012 Budget in the Best Case Scenario

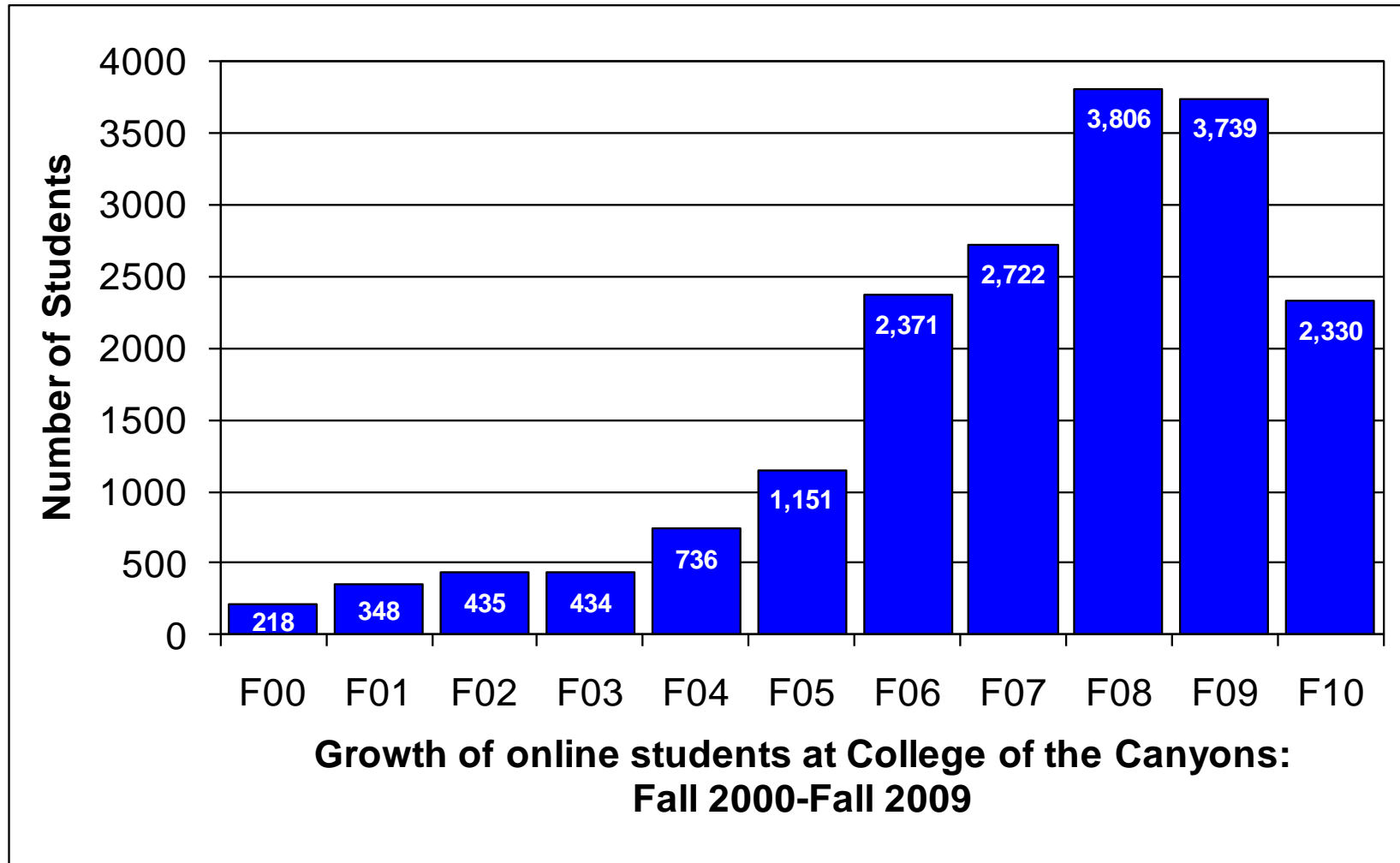


# Concurrent Enrollment Trends: Fall 2000 - Fall 2010



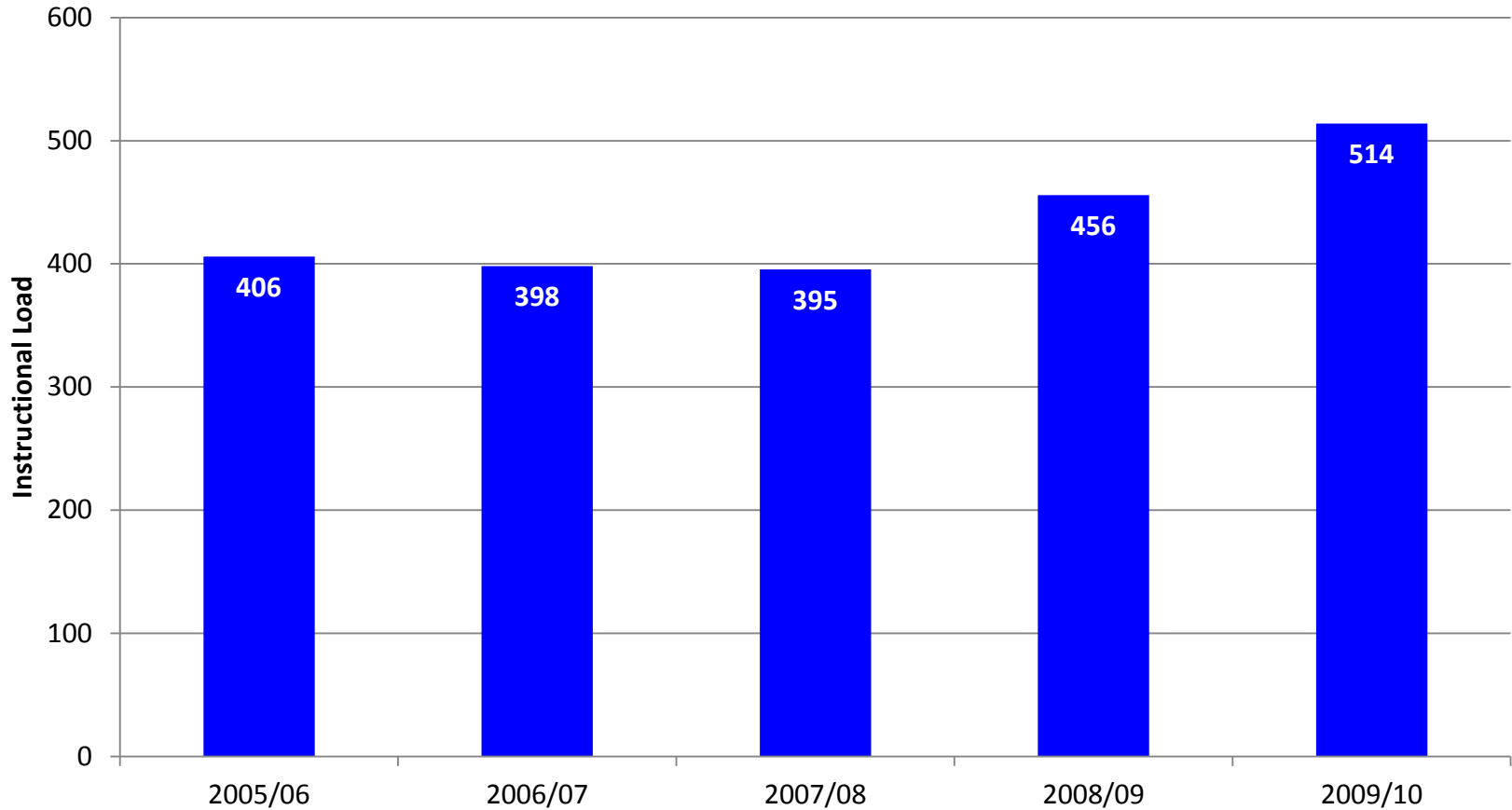
Source: CCCC ST Referential Files

# Online Student Headcount Trend: Fall 2000 – Fall 2010



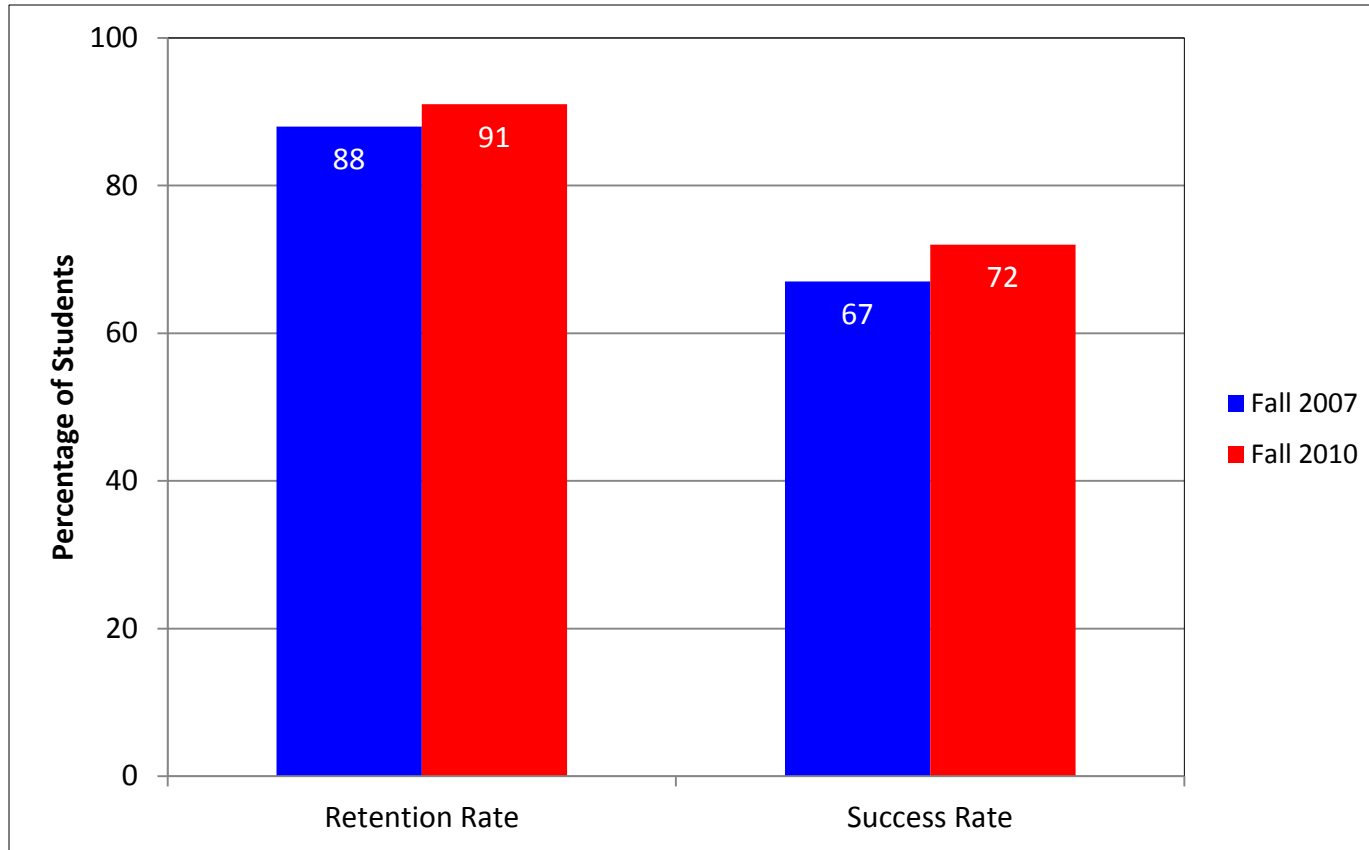
Source: CCCC SX and ST files; MIS 320 Files

# Instructional Load Trend: 2005/06 – 2009/10



Source: Annual Academic Program Review

## Increase in Retention and Success Rates: Fall 2007 to Fall 2010

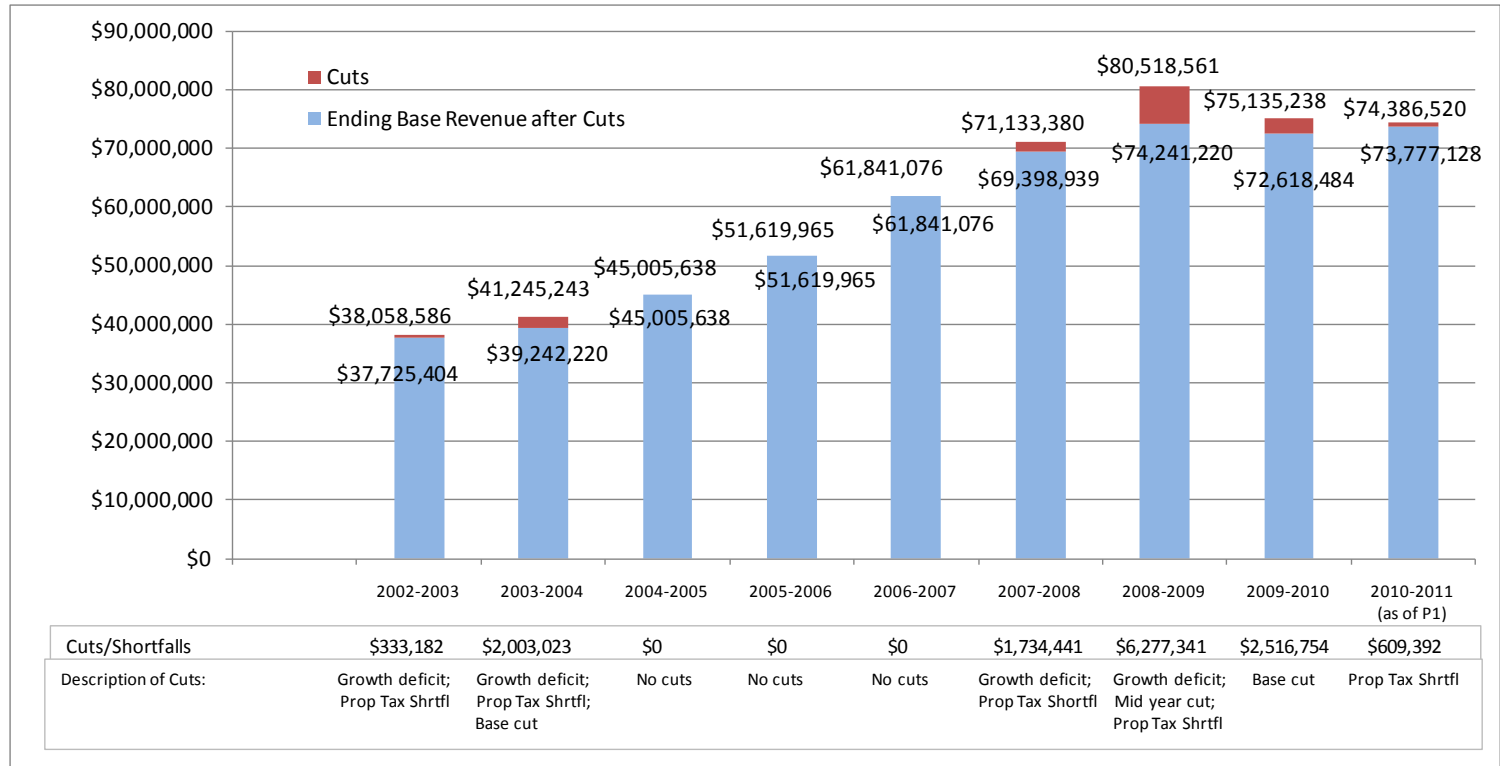


Source: CCCCO USX referential files.

Retention Rate – Percentage of students who do not withdraw after the drop deadline.

Success Rate – Percentage of students earning a letter grade of C/CR or better.

# The Local Impact of State Budget Funding— Summary of Additions and Cuts



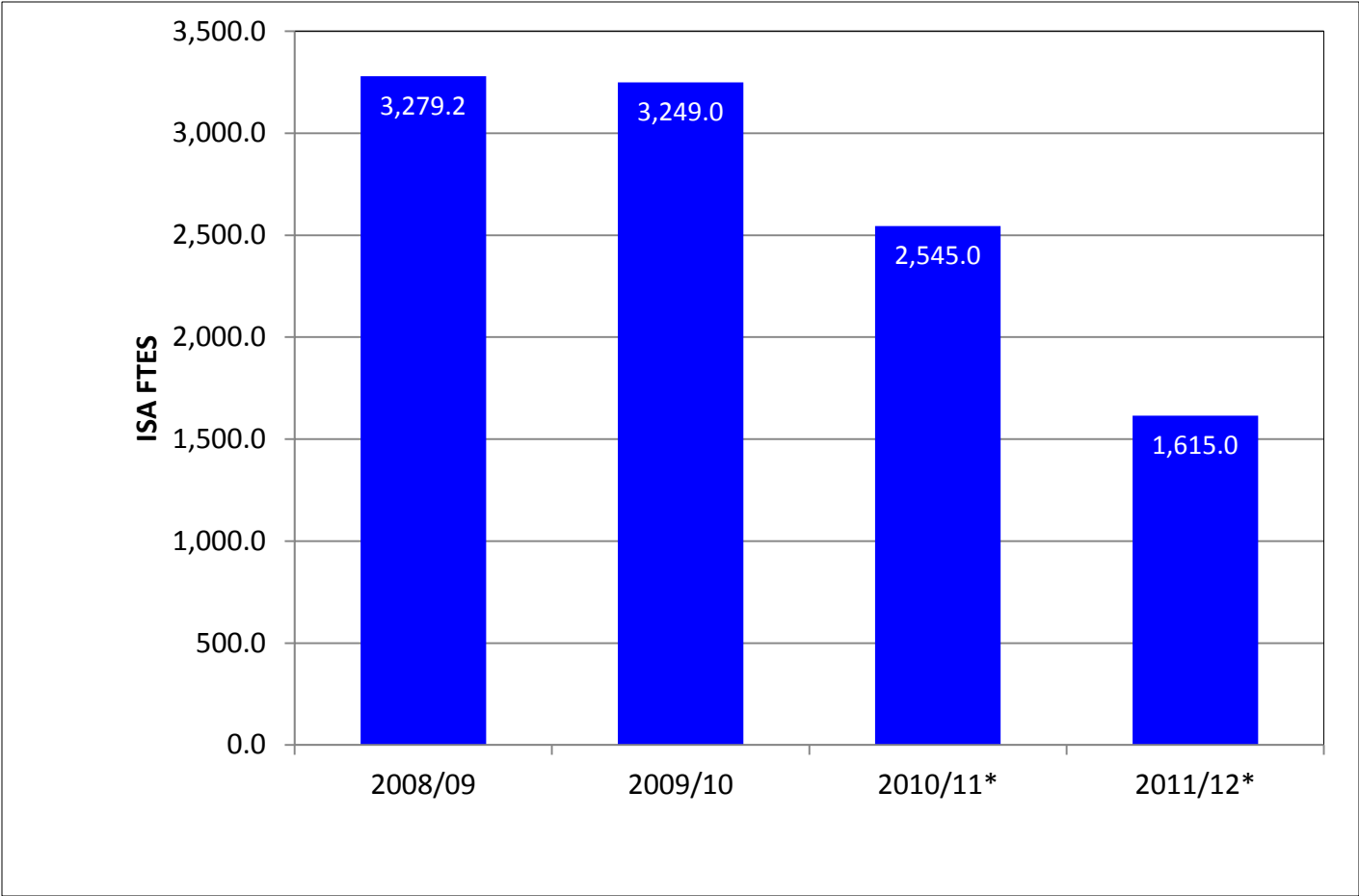
This chart illustrates the impact of Statewide Community College Funding Cuts and Shortfalls on COC's ongoing base revenue

- COC's ongoing base revenue (in blue) grew steadily from 2002-2003 through 2008-2009, despite growth deficits, property tax shortfalls, and a base cut due to concurrent enrollment in 2003-2004
- In 2009-10, COC's base revenue decreased due to a 3.35% base cut
- In 2010-11, COC's base revenue increased due to a 2.2% (partial) restoration of the 2009-10 base cut



# Decrease in Instructional Service Agreement FTES

## FTES: 2008/09 to 2011/12



\*Projected FTES.

Source: 2008/09 and 2009/10 Apportionment Recalc Reports and projections for 2010/11 & 2011/12

# The Local Impact of State Budget Cuts on FTES

Year	Total FTES Excluding ISA's	ISA FTES	Total FTES	Unfunded FTES	Funded FTES
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	12,707	2,545	15,252	0	15,252
2011-12: BEST	12,800	1,615	14,415	0	14,415
2011-12: WORSE	12,166	1,615	13,781	0	13,781
2011-12: WORST	11,315	1,615	12,930	0	12,930

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

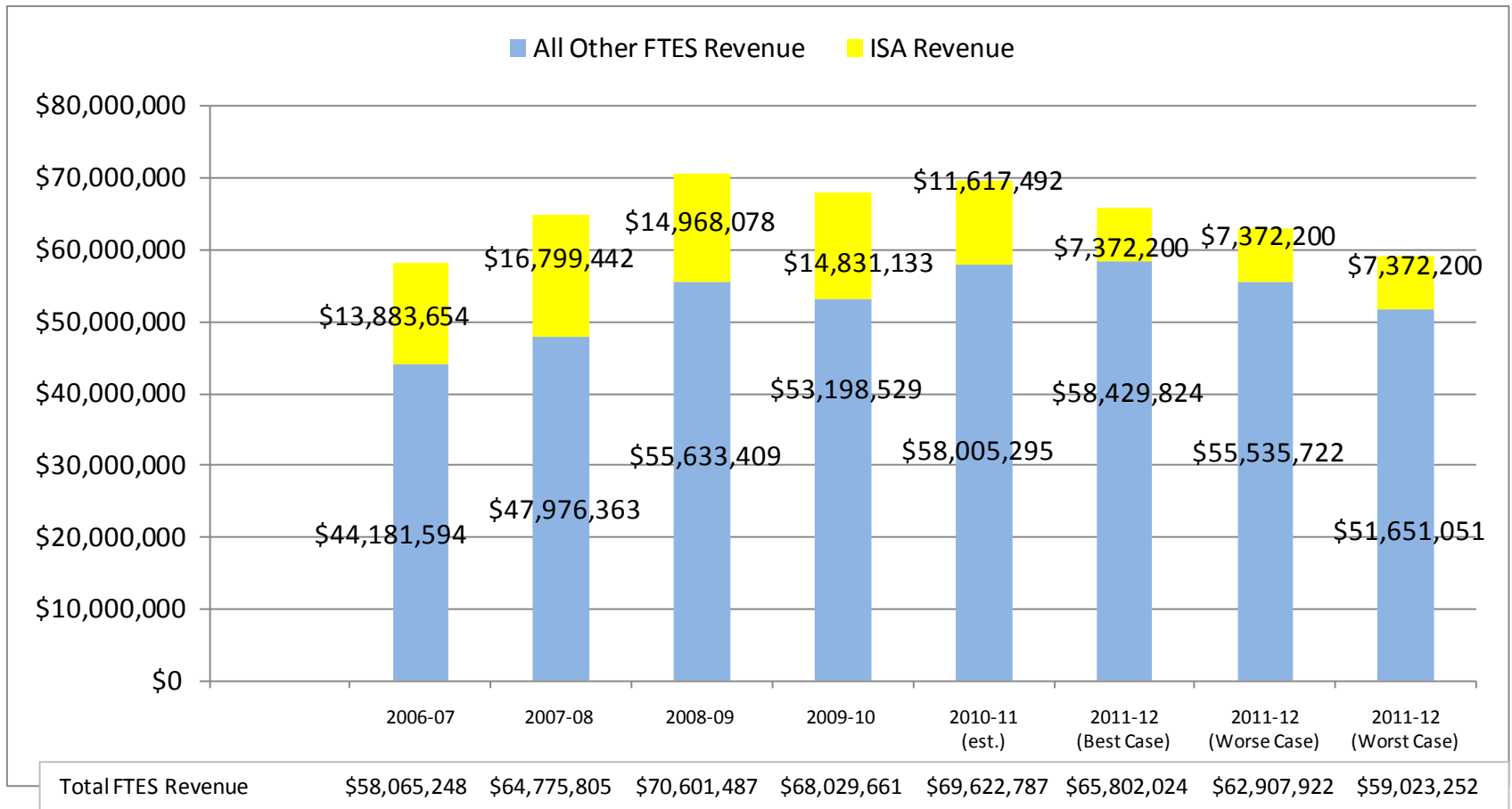
# Ways to Balance Budget

- Once you have adjusted revenue expectations to constraints established by the state, one can:
  - Grow Where You Can
  - Plan for Cuts
  - Reduce Expenditures
  - Create Efficiencies
  - Manage Forced Costs
  - Do Business Differently

At COC we do all of these and more!

# ISAs FTES Revenue

How ISA Revenue has contributed to our total FTES revenue



# The 2011-2012 Budget—How Does It Effect Us?

## Proposed State Revenue Cuts and Workload Reductions

- **Best Case: (\$400 million) System Wide Reduction**
  - **(\$3.8 million) Base Revenue Cut**
    - 837 FTES Reduction
    - (930) ISA FTES
    - 93 FTES = 31 Section Increase
- **Worse Case: (\$620 million) System Wide Reduction**
  - **(\$6.7 million) Base Revenue Cut**
    - 1,471 FTES Reduction
    - (930) ISA FTES
    - (541) FTES = 180 Section Reduction
- **Worst Case: (\$1.085 billion) System Wide Reduction**
  - **(\$10.6 million) Base Revenue Cut**
    - 2,322 FTES Reduction
    - (930) ISA FTES
    - (1,392) FTES = 464 Section Reduction

# The Full-time Faculty Obligation Has Increased as a Result of ISA FTES

- **ISA FTES Have Contributed to Hiring 40 Full-Time Faculty since 1998**
  - **ISA FTES: 2007-08 to 2010-2011** **3,600**
  - **2010-2011 Non-ISA FTES** **12,900**
  - **Total FTES** **16,500**
  - **Current FON (Faculty Obligation Number)** **182.80**
  - **ISA FTES as a % of Total** **22%**
  - **FT Faculty Hired Based on ISA FTES** **40.0**
- **Actual FT Faculty** **186.35**
- **FT Faculty Without ISAs** **146.35**

# The 2011-2012 Budget Strategy How We Will Offset Potential State Budget Cuts

- **We are Fortunate to Have Flexibility from Various Resources:**
  - **Good Planning: Budgeted contingency for Mid-Year Cuts (one-time funds)**
    - \$4,100,000 (not used in 2010-2011)
  - **Flexibility: Reduction in ISA contract expense (on-going)**
    - \$1,778,516                      2010-11 contract expense savings
    - \$1,912,492                      2011-12 contract expense savings
    - \$3,691,008                      Total ISA Contract Expense Savings
- **The Results: These One-Time and Ongoing Savings will Help Offset Base Revenue Cuts**
  - Beginning Fund Balance 2011-12: \$11,516,843 14.31% (estimate)
  - Projected Ending Fund Balance 2011-12 (Best case scenario): \$6,516,520 **7.88%** (estimate)

# The 2011-2012 Budget Strategy

## Fund Balance Dollars are One-Time Funds

- The Beginning Fund Balance is “one-time” money to be used for one-time expenses or as a savings account for a rainy day
- One-time funds should not be used for on-going salary or fringe benefit expenses
- One-time funds can be used for one-time expenditures, such as:
  - Scheduled Maintenance
  - Computer Replacement
  - Equipment Replacement
  - Contingency for State Budget Cuts



# SystemWide Ending Fund Balances by District

		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
		<b>Fund</b>	<b>Fund</b>	<b>Fund</b>
		<b>Balance %</b>	<b>Balance %</b>	<b>Balance %</b>
1	Kern Community College District	24.4%	26.3%	33.70%
2	Barstow Community College District	30.0%	30.1%	31.50%
3	Santa Barbra Community College District	13.2%	19.4%	27.50%
4	San Bernardino Community College District	14.8%	22.9%	25.60%
5	West Kern Community College District	17.4%	18.9%	25.30%
6	Compton Community College District	9.4%	32.0%	25.20%
7	North Orange County Community College District	16.0%	21.2%	25.00%
8	State Center Coummunity College District	17.8%	21.7%	24.30%
9	Butte-Glenn Community College District	28.3%	33.0%	24.00%
10	Rancho Santiago Community College District	9.9%	11.3%	23.70%
11	Feather River Community College District	16.5%	15.9%	23.20%
12	Copper Mountain Community College District	16.0%	18.2%	22.90%
13	Cabrillo Community College District	17.6%	20.8%	22.80%
14	Foothill-DeAnza Community College District	18.4%	19.8%	22.40%
15	El Camino Community College District	12.8%	17.4%	22.00%
16	Merced Community College District	14.7%	14.4%	21.80%
17	Mt. San Antonio Community College District	17.4%	18.3%	21.50%
18	Desert Community College District	11.0%	17.2%	20.70%
19	Lassen Community Lollege District	17.1%	21.6%	20.60%
20	Chaffey Community College District	18.9%	20.6%	20.20%
21	Yosemite Community College District	12.9%	20.2%	20.20%
22	Mira Coast Community College District	28.7%	27.7%	19.60%
23	Lake Tahoe Community College District	13.8%	12.1%	19.40%
24	Sierra Jt. Community College District	13.2%	17.0%	19.20%

# System-Wide Ending Fund Balances by District

		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
		<b>Fund</b>	<b>Fund</b>	<b>Fund</b>
		<b>Balance %</b>	<b>Balance %</b>	<b>Balance %</b>
25	Ventura Community College District	12.8%	17.3%	18.80%
26	Victor Valley Community College District	6.6%	19.4%	18.80%
27	Ohlone Community College District	15.8%	16.2%	17.90%
28	Shasta-Tehama-Trinity Jt. Comm. College District	16.7%	17.9%	17.90%
29	Contra Costa Community College District	17.0%	17.3%	17.00%
30	Mt. San Jacinto Community College District	7.7%	14.0%	16.40%
31	Pasadena Community College District	13.2%	15.4%	16.30%
32	San Francisco Community College District	11.1%	12.3%	16.20%
33	Santa Monica Community College District	14.5%	14.5%	15.50%
34	Southwestern Community College District	11.6%	14.2%	15.10%
35	Siskiyou Jt. Community College District	8.2%	13.1%	15.00%
36	Mendocino-Lake Community College District	11.7%	13.6%	14.80%
37	South Orange County Community College District	16.9%	14.6%	14.80%
38	Citrus Community College District	11.2%	12.5%	14.50%
39	Los Angeles Community College District	11.2%	8.2%	14.40%
40	Palomar Community College District	6.8%	11.9%	14.40%
41	San Mateo County Community College District	9.0%	13.1%	14.20%
42	West Hills Community College District	12.8%	5.9%	14.00%
43	<b>Santa Clarita Community College District</b>	<b>11.1%</b>	<b>12.5%</b>	<b>13.90%</b>
44	Cerritos Community College District	14.4%	12.5%	13.50%
45	San Joaquin Delta Community College District	17.5%	8.6%	13.10%
46	Hartnell Community College District	8.1%	9.5%	12.80%
47	Long Beach Community College District	13.3%	13.1%	12.40%
48	Los Rios Community College District	9.3%	9.8%	11.60%

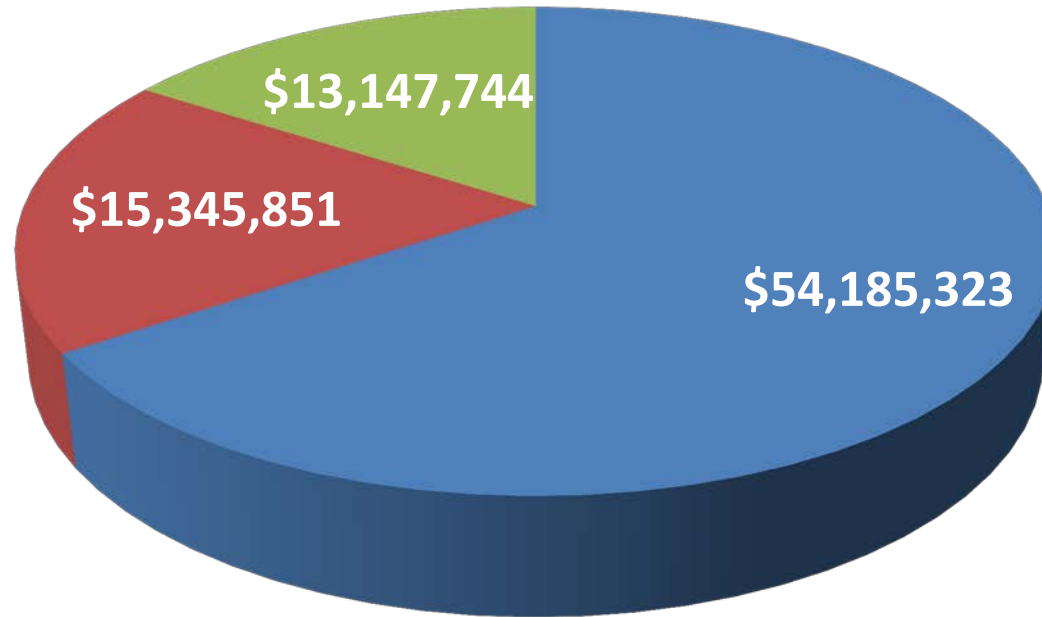
# System-Wide Ending Fund Balances by District

		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
		<b>Fund</b>	<b>Fund</b>	<b>Fund</b>
		<b><u>Balance %</u></b>	<b><u>Balance %</u></b>	<b><u>Balance %</u></b>
49	Marin Community College District	10.2%	10.8%	11.40%
50	Gavilan Community College District	12.6%	8.8%	11.30%
51	Grossmount-Cuyamaca Community College District	7.9%	9.9%	11.20%
52	Antelope Valley	7.0%	8.3%	11.00%
53	Rio Hondo Community College District	11.3%	12.4%	11.00%
54	Monterey Peninsula Community College District	10.1%	9.9%	10.80%
55	Coast Community College District	12.1%	10.9%	10.50%
56	San Luis Obispo County Community College District	7.5%	8.8%	10.50%
57	Yuba Community College District	7.1%	5.2%	10.30%
58	Napa Valley Community College District	6.1%	7.3%	10.20%
59	Palo Verde Community College District	14.4%	7.8%	8.80%
60	Allan Hancock	7.9%	8.6%	8.70%
61	Sand Diego Community College District	7.4%	6.8%	8.50%
62	Sonoma County Junior College District	9.1%	7.5%	8.50%
63	Peralta Community College District	12.0%	10.1%	7.40%
64	Riverside Community College District	13.6%	9.0%	7.40%
65	Glendale Community College District	6.1%	7.8%	7.20%
66	Imperial Community College District	18.6%	13.0%	7.20%
67	West Valley-Mission Community College District	6.4%	5.3%	7.10%
68	Chabot-Las Positas Community College District	13.8%	12.1%	7.00%
69	San Jose-Evergreen Community College District	8.5%	7.9%	6.30%
70	Solano Community College District	10.9%	6.7%	6.20%
71	Sequoias Community College District	6.0%	5.3%	5.50%
72	Redwoods Community College District	5.1%	12.6%	5.40%
	<b>Statewide Averages</b>	<b>12.9%</b>	<b>14.3%</b>	<b>15.76%</b>

# 2011-2012 Projected Budget

## Best Case Scenario

# 2011-2012 Estimated Expenditures Unrestricted General Fund



■ Salaries - 65% ■ Benefits - 19% ■ All Other Expenses - 16%

Salaries and benefits account for 84% of the district's estimated 2011-2012 Budget in the Best Case Scenario

# 2011-2012 Projected Budget

## Best Case Scenario

• EXPENSES – Status Quo	\$81,022,005
• Steps	\$ 1,049,642
• Salary: New Faculty/Repl for Grant & GO Bond	\$ 867,284
• Fringe Increases (H&W Pools, PERS, STRS, SUI)	<u>\$ 1,998,812</u>
• Subtotal	\$84,937,743
•	
• ISA Contract Expense Savings	(\$ 3,369,678)
• Anticipated Increases in Operating Costs	
• Utilities, Insurance, Debt Service, Equip Maint	<u>\$ 1,110,853</u>
• Adjusted Expenses	\$82,678,918
•	
• Estimated Ending Fund Balance 7.88%	<u>\$ 6,516,520</u>
•	
• Total Expense and Ending Fund Balance	\$ 89,195,438

# 2011-2012 Budget Strategy

## State Cuts Affect Ending Fund Balances

2011-12	Best Case	Worse Case	Worst Case
Estimated Beginning Fund Balance	\$11,516,843	\$11,516,843	\$11,516,843
Ongoing Revenue (Status Quo)	\$81,497,595	\$81,497,595	\$81,497,595
<b>Apportionment Revenue Cut</b>	<b>(\$3,819,000)</b>	<b>(\$6,716,000)</b>	<b>(\$10,600,000)</b>
Ongoing Expenses (Status Quo)	(\$81,022,005)	(\$81,022,005)	(\$81,022,005)
<b>Anticipated Cost Increases (Steps, STRS, PERS, SUI, Utilities)</b>	<b>(\$5,347,921)</b>	<b>(\$5,223,949)</b>	<b>(\$5,201,360)</b>
<b>Anticipated Cost Reductions (ISA/Section Reductions)</b>	<b>\$3,691,008</b>	<b>\$4,313,408</b>	<b>\$5,295,520</b>
<b>Estimated Ending Fund Balance</b>	<b>\$6,516,520</b>	<b>\$4,365,892</b>	<b>\$1,486,593</b>
<b>Estimated Ending Fund Balance Percentage</b>	<b>7.88%</b>	<b>5.33%</b>	<b>1.84%</b>

Note: Even in the Best Case, we are using one-time funds (contingency) to cover our ongoing costs. This is called deficit spending and compounds the problem in subsequent years.

# 2012-2013 Budget Strategy

## State Cuts Affect Ending Fund Balances

2012-13	Best Case	Worse Case	Worst Case
Estimated Beginning Fund Balance	\$6,516,520	\$4,365,892	\$1,486,593
Ongoing Revenue (Status Quo)	\$81,497,595	\$81,497,595	\$81,497,595
<b>Apportionment Revenue Cut (Ongoing effect)</b>	<b>(\$3,819,000)</b>	<b>(\$6,716,000)</b>	<b>(\$10,600,000)</b>
Ongoing Expenses (Status Quo)	(\$81,022,005)	(\$81,022,005)	(\$81,022,005)
<b>Anticipated Cost Increases - Compounded Ongoing (Steps, STRS, PERS, SUI, Utilities)</b>	<b>(\$7,970,012)</b>	<b>(\$7,828,924)</b>	<b>(\$7,783,295)</b>
<b>Anticipated Cost Reductions - Compounded Ongoing (ISA/Section Reductions)</b>	<b>\$3,691,008</b>	<b>\$4,313,408</b>	<b>\$5,295,520</b>
<b>Estimated Ending Fund Balance</b>	<b>(\$1,105,894)</b>	<b>(\$5,390,034)</b>	<b>(\$11,125,592)</b>
<b>Estimated Fund Balance Percentage</b>	<b>-1.30%</b>	<b>-6.38%</b>	<b>-13.32%</b>
<b>What we have to cut to reach a 6% Fund Balance</b>	<b>\$6,223,955</b>	<b>\$10,462,285</b>	<b>\$16,136,179</b>

Note: Even in the Best Case, we are using one-time funds (contingency) to cover our ongoing costs. This is called deficit spending and compounds the problem in subsequent years.



# STRS & PERS Increases Included in District Budget Projections

- STRS - CalSTRS says They Need an Additional \$3.8 Billion in Annual Contributions
  - Current Employer Rate is 8.25%: Anticipated increase of up to 8%
    - For 2011-12, COC projects a rate of 10.125%. Added cost to COC : \$529,000
    - For 2012-13, COC projects a rate of 12.375%: Added cost to COC: \$486,000
  - Current Employee Rate is 8%: Anticipated increase of up to 8%
    - Dollar impact to COC employees could be \$0 to \$2 million
- PERS
  - Current Employer Rate is 10.7%: Anticipated increase of up to 7.5%
    - For 2011-12, COC projects a rate of 13.7%: Added cost to COC: \$585,000
    - For 2012-13, COC projects a rate of 14.7%: Added cost to COC: \$183,000
  - Current Employee Rate is 7%: No increase is proposed
    - No Dollar impact to COC employees
- SUI
  - Current Employer Rate is .72%: Confirmed rate for 2011-12 is 1.61%
    - Dollar impact to COC is \$420,000

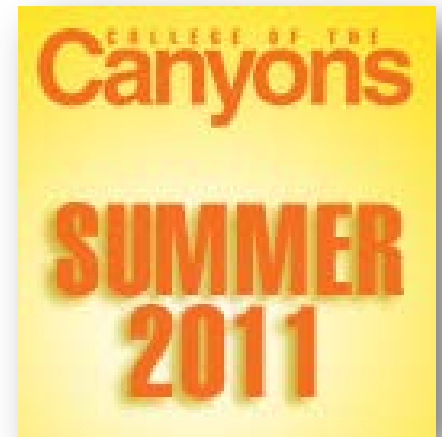
# What We Are Doing & Have Done to be cost-Effective & Reduce Expenses

## ■ Facilities Department

- **Reduced Expenses:** Kept overtime, adult hourly, and conference/travel to minimal levels
- **Maintained Status Quo Contract Expenses :** By pursuing competitive bidding
- **Reduced Energy Expenses:** Kept the co-generation running many more hours this year

## ■ Public Information Office

- **Reduced Printing and Postage Costs:**
  - Made smaller print runs for the spring and fall schedule of classes (**We saved \$1,500 this spring over spring 2010.**)
  - Phased out postcards to the 110,000 residents of the SCV informing them that we won't be mailing class schedules, as we determined they were no longer necessary (**We saved \$40,000 since Fall 2010.**)



# What We Are Doing & Have Done to be Cost-Effective & Reduce Expenses



- Economic Development:

- Small Business Development Center

- Analyzed work flow and moved some work being done by higher cost advisors to lower cost college assistants and adult hourly employees
    - Moved costs from our service center to the SBDC Lead Center at Long Beach
    - We were successful in securing funding from the Lead Center to contribute to events, which eliminated costs from our service center

- Employee Training Institute

- Partnered with WorkSource and Goodwill
    - Curtailed participation in non-mandatory conferences
    - Used free marketing services

- Center for Applied Competitive Technologies

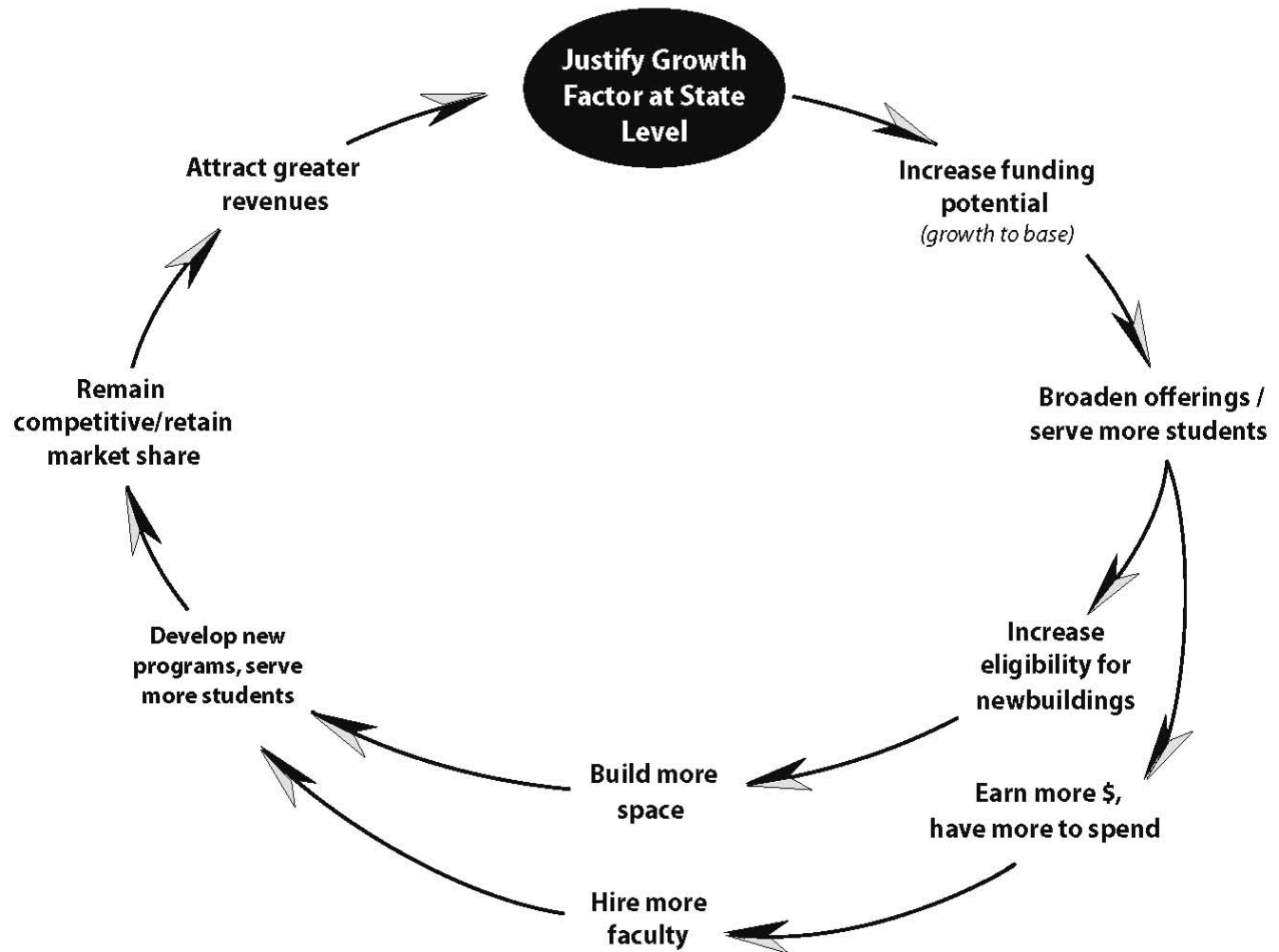
- Pursued discounts from vendors on equipment
    - Collaborated with other departments on sharing equipment

# Ways What We Are Doing & Have Done to be cost-Effective & Reduce Expenses

- Business Services:
  - Negotiated district-wide contracts for mandatory district services with no rate increases or minimal rate increases
  - Pursued a multi-year energy consortium contract to lock in energy prices when they were low
  - Reduced special payroll runs to avoid LA County fees
  - Identified the lowest possible prices for district purchases through the use of competitively bid awarded contracts issued by the State and other purchasing networks

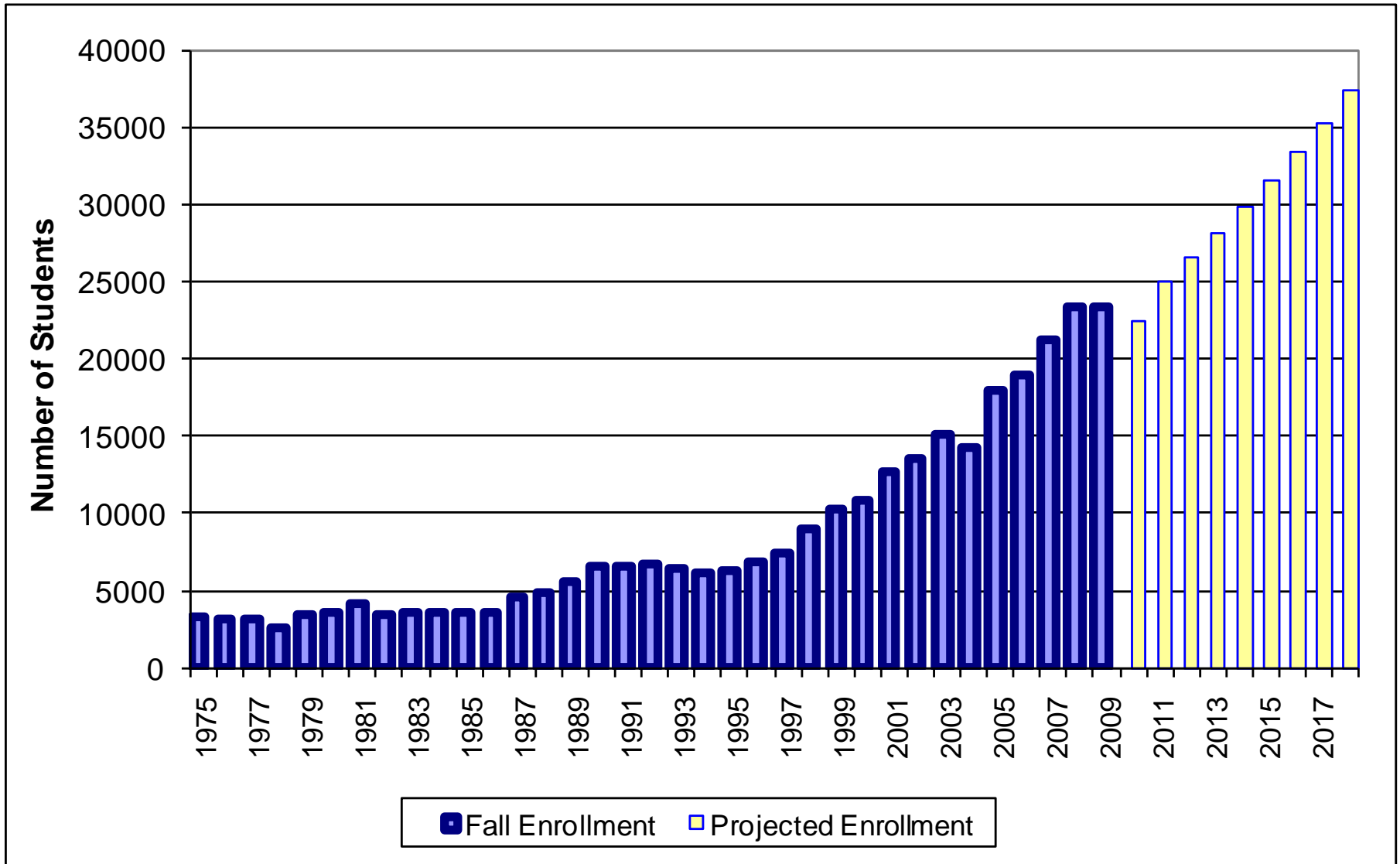
# Cycle of Growth – Our Choice!

We are still developing, growing, adding facilities, building programs, being innovative, adding value and making improvements to structure.



# Why Do We Need to Stay Positioned to Grow?

# Enrollment History and Projection



Source: UST referential file and DOF Projections

**New revenue generation  
plays a big role in budgeting.**



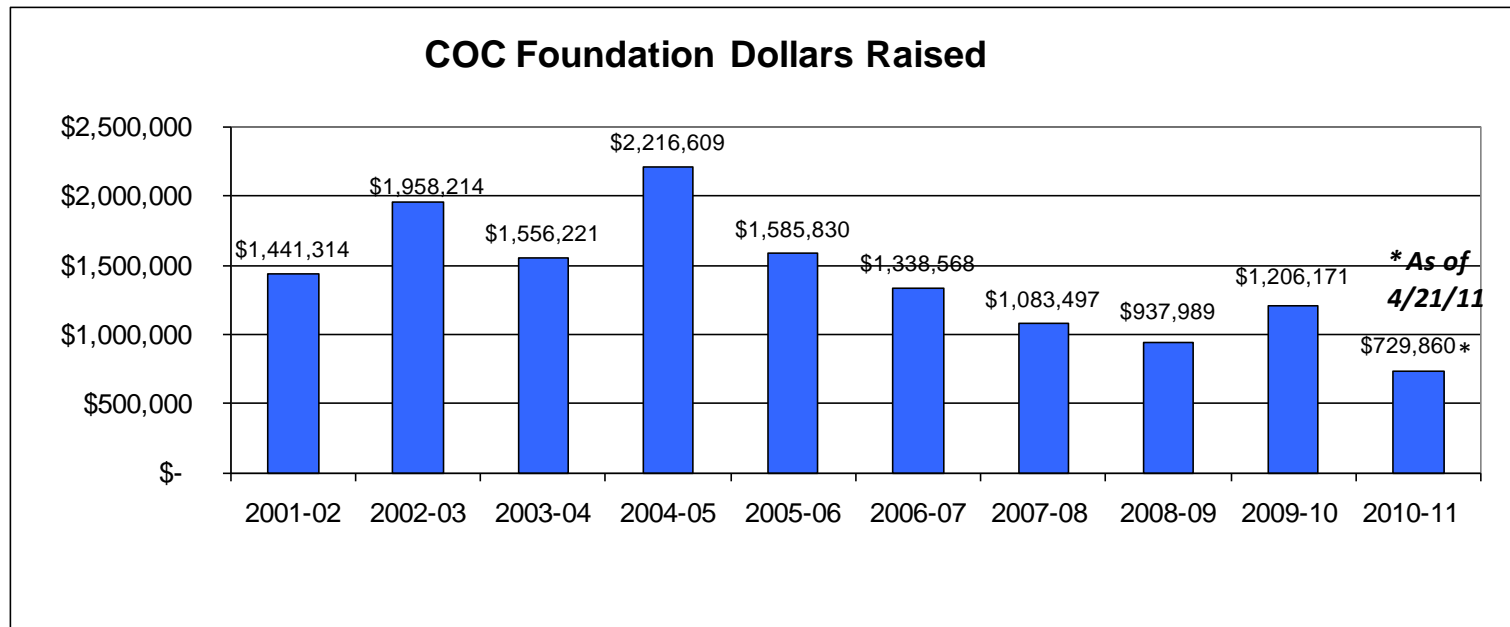
**Grants  
Fees  
Economic Development  
Partnerships**

# Increased Revenue – Dollars Raised by College of the Canyons Foundation

2009-10 was an exceptional year for the College of the Canyons Foundation. Dollars raised increased substantially from the previous two years due to:

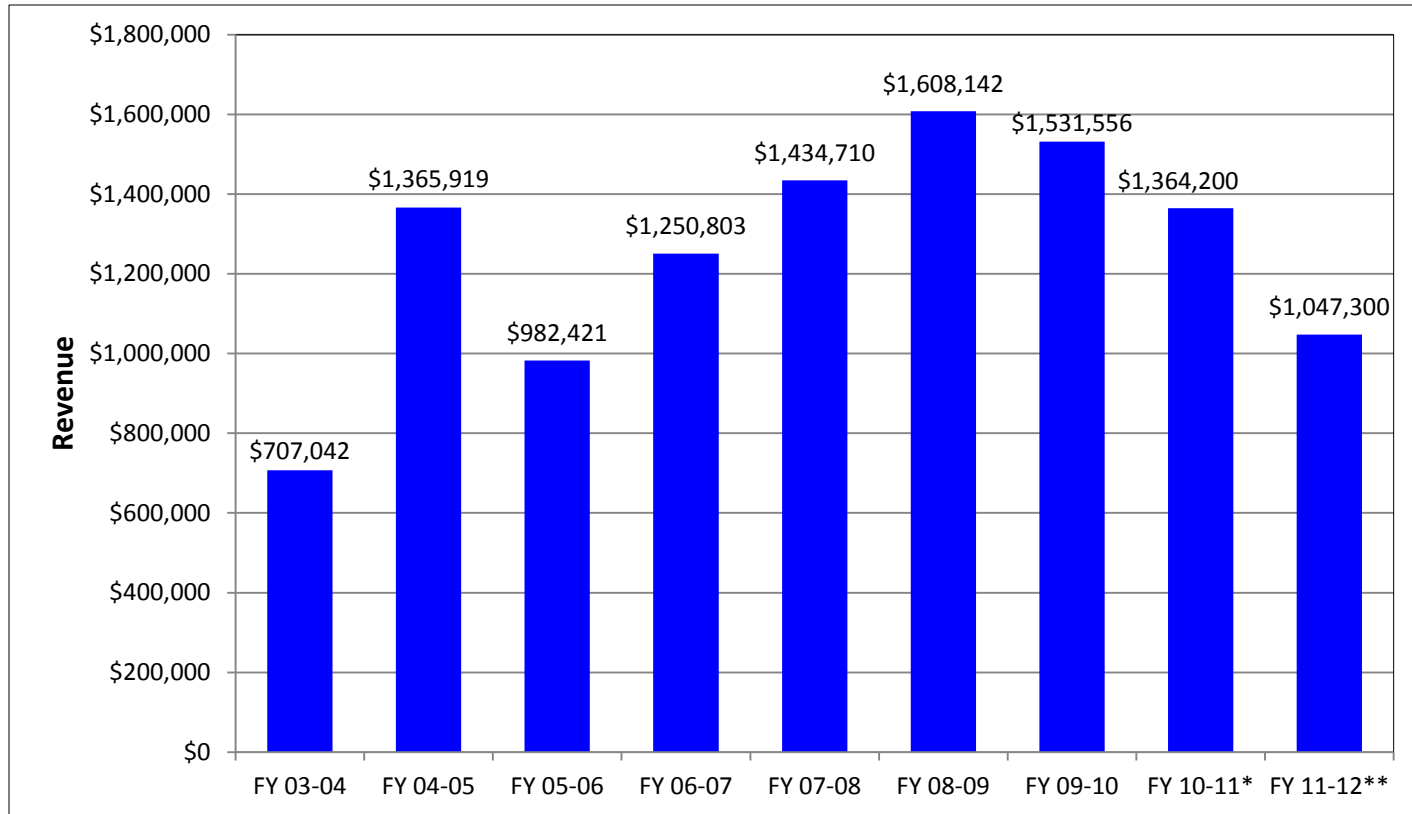
- Two large gifts providing **multi-year support** for student textbooks and the K-12 Arts Education Outreach Program.
- The **successful initial year rollout** of the Osher Scholarship Matching Endowment Initiative. The Scholarship Initiative provided a 50% match to the \$150,000 raised by the COC Foundation.

The Scholarship Initiative continues to receive tremendous support in 2010-11, with an additional \$150,000 raised to date and eligible for the 50% match.



# Contract Education & Grant Revenue

## Economic Development/CACT/ Employee Training Institute/SBDC



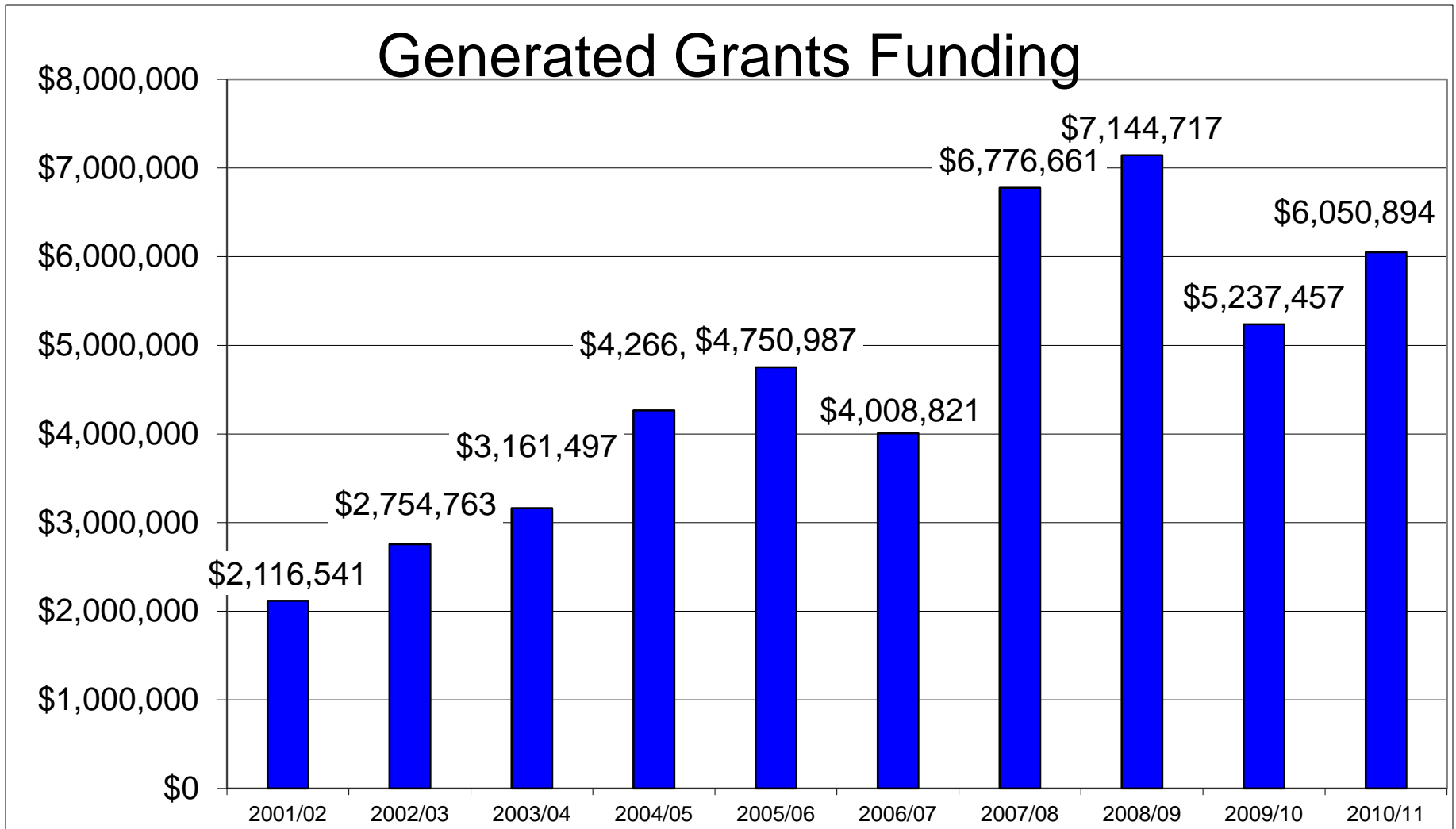
***Since 2003-04, the Economic Development division has brought in over \$11M in contract education and grant revenue.***

Source: Economic Development

\*Projected revenue as of 5/18/11.

\*\*FY 2010-11 revenue reflects grants awarded that will carry into FY 2001-12.

# Generated Grants Funding



**\*Funding as of April 11, 2011 for 2010/2011 is \$6,050,894, and funds activities in nursing, economic development, career technical education, MESA, AOC, early childhood education, the arts, and alternative energy.**

Source: Grants Development Office

# Grants Received

Received grant funding for 2010/11 in the amount of \$6,050,894 (to date) to fund:

• Early Childhood Education	\$498,929
• CACT	\$205,000
• Tech Prep (VTEA)	\$69,708
• VTEA (Perkins Funds)	\$312,117
• MESA	\$50,568
• AOC	\$84,604
• SBDC (SBA)	\$300,000
• SBDC (State of California)	\$225,000
• SBDC (YEP Program)	\$15,000
• CREATE Regional Center (Alt Energy)	\$992,045
• University Center (FIPSE)	\$100,000
• Nursing Enrollment Growth	\$146,687
• Nursing Capitation (Song-Brown)	\$180,000
• Nursing Special Programs (Song-Brown)	\$64,218
• CISCO	\$133,000
• Teacher Preparation Pipeline	\$225,000
• Nursing Retention	\$13,520
• CTE Collaboration (with Hart District)	\$310,000
• PAC	\$6,600
• S-STEM Scholarships (NSF)	\$138,000

# Grants Received (Continued)

• IDRC – Welding Automation	\$319,432
• Responsive Worker Training Fund – Boston Scientific (Chancellor’s Office)	\$150,073
• Irvine Foundation)	\$25,000
• Medical Laboratory Technician Program	\$199,945
• LVN to RN	\$173,741
• Specialty Nursing Courses	\$144,471
• Open Educational Resources (FIPSE)	\$129,471
• Alternative Energy Training (Congressional Award)	\$500,000
• Student Election Worker (U.S. Election Commission)	\$59,200
• MESA Service Learning (Learn and Serve America)	\$67,184
• SBDC (Union Bank)	\$2,500
• Campus Gardens (Weyerhaeuser Foundation)	\$5,000
• EWD Coordination Services (Chancellor’s Office)	\$198,381
• Re-entry (AT&T)	\$5,000
• Canyon Country Gardens (City of Santa Clarita)	\$1,500

# Grants Pending

## Pending grants for 2010/11 in the amount of \$39,105,067:

• CNG Training (Cypress Funds)	\$621,146
• Arts Education (NEA)	\$54,100
• SBDC (U.S. Bancorp Foundation)	\$5,000
• Student Scholarships (Union Bank)	\$14,000
• PAC “Connect” Program (NEA)	\$17,490
• Arts Education Outreach (Ralph M. Parsons Foundation)	\$200,000 (over 2 yrs)
• SBDC YEP Program(Verizon Foundation)	\$30,000
• ECE gardens (Home Depot)	\$1,000
• AOC Augmentation (Chancellor’s Office)	\$14,850
• K-12 Arts Education Outreach (Clarence Heller Foundation)	\$40,000
• Arts Program (Edison Foundation)	\$25,000
• Art Works – Hispanic Outreach (NEA)	\$45,717
• Artists in Schools (CA Arts Council)	\$12,000
• Emergency Response Training (Chancellor’s Office)	\$9,205
• NanoEngineering Course Development (NSF)	\$199,727
• Trade Adjustment Act Funding (U.S. Department of Labor)	
○ Consortium to Creation of Open Educational Resources	\$33,829,555
○ Aerospace training for workers who lost their jobs overseas	\$1,891,329
○ Advanced mfg training for workers who lost their jobs overseas	\$1,445,081
○ GIS training for workers who lost their jobs overseas	\$649,867

# Grants To Be Applied For

## Upcoming grants to be applied for in 2011:

- EWD Coordination Services (Chancellor's Office)
- Skills 4 Success (Lumina Foundation)
- Skills 4 Success (Ford Foundation)
- Arts Education (Thelma Pearl Howard Foundation)
- Medical Laboratory Technician (Annenberg Foundation)
- CACT Renewal (Chancellor's Office)
- TRIO Upward Bound (U.S. Dept of Education)
- Title V (U.S. Dept of Education)

## U. S. Department of Labor Grants

- Trade Adjustment Assistance Community College and Career Training grants program
- Help postsecondary institutions develop or improve programs of two years or less that will train students to enter high-wage, high-skills occupations
- Five grants total
- \$2.5 to \$20 million each
- \$500 million this year and \$2 billion over the next four years



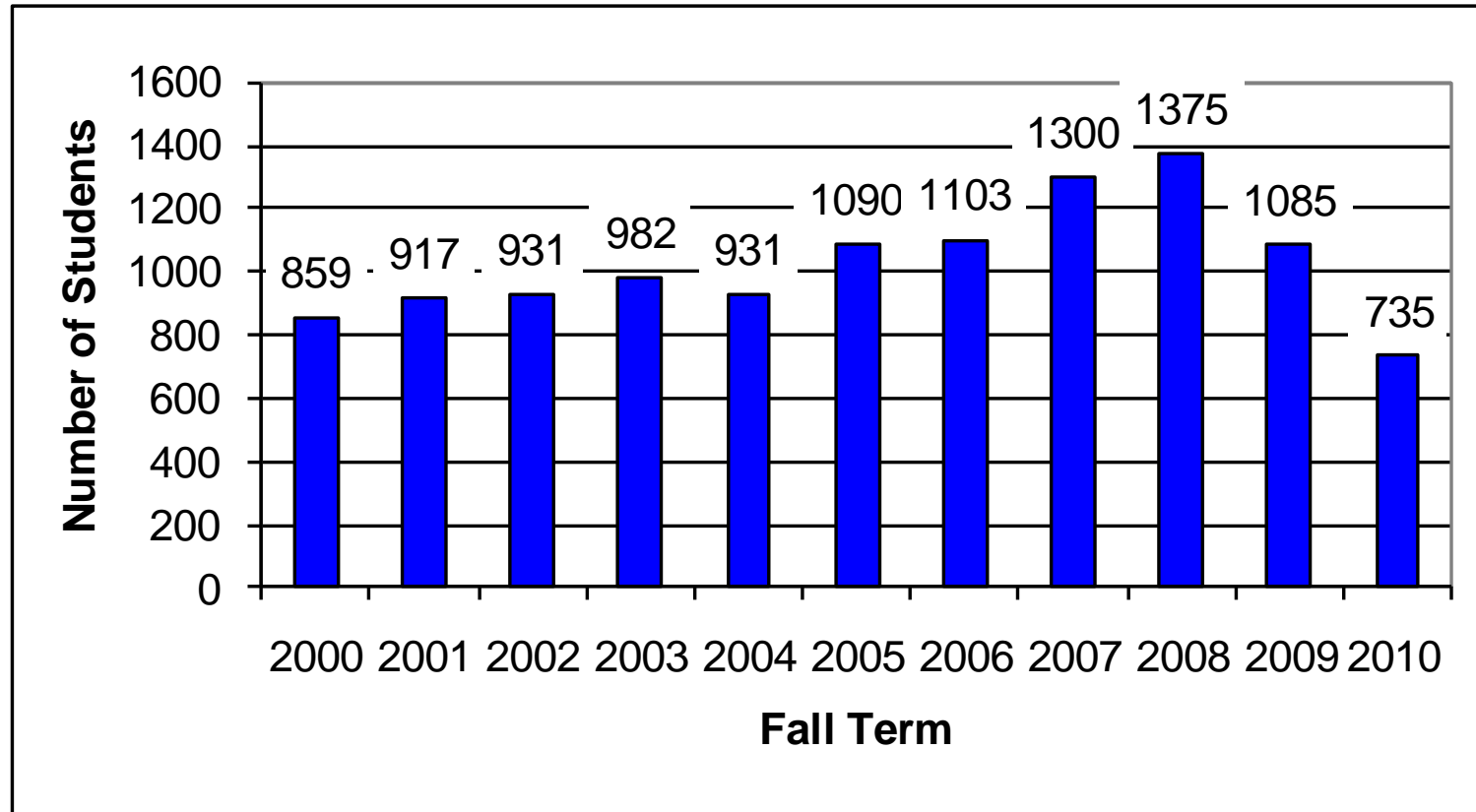
# Overall Outcomes

# Full-Time Faculty Obligation Is Met



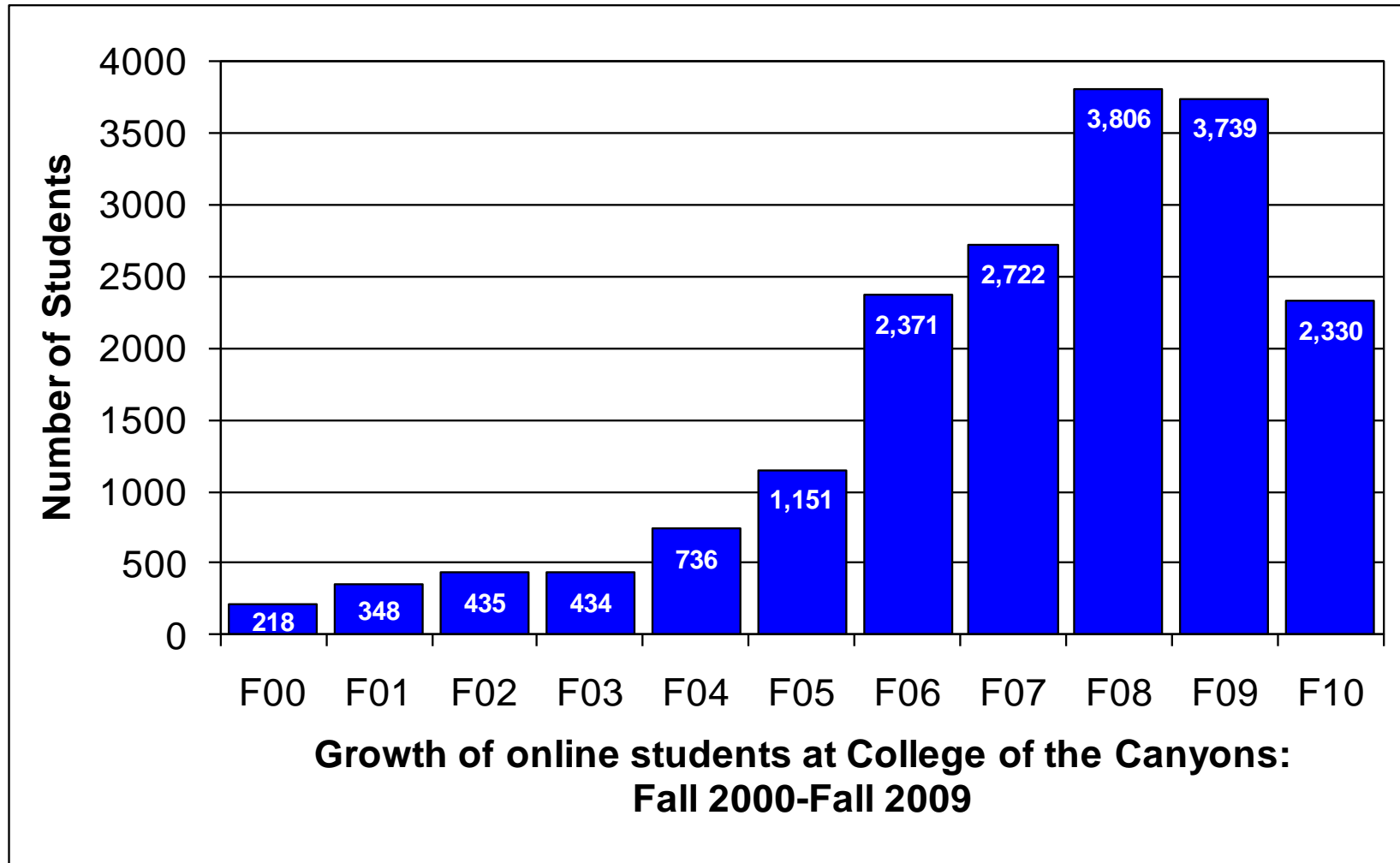
\*Fall 2011 obligation assumes Board of Governors declares inadequate funding and continues freeze on the Full-Time Obligation at the Fall 2008 level.

# Concurrent Enrollment Trends: Fall 2000 - Fall 2010



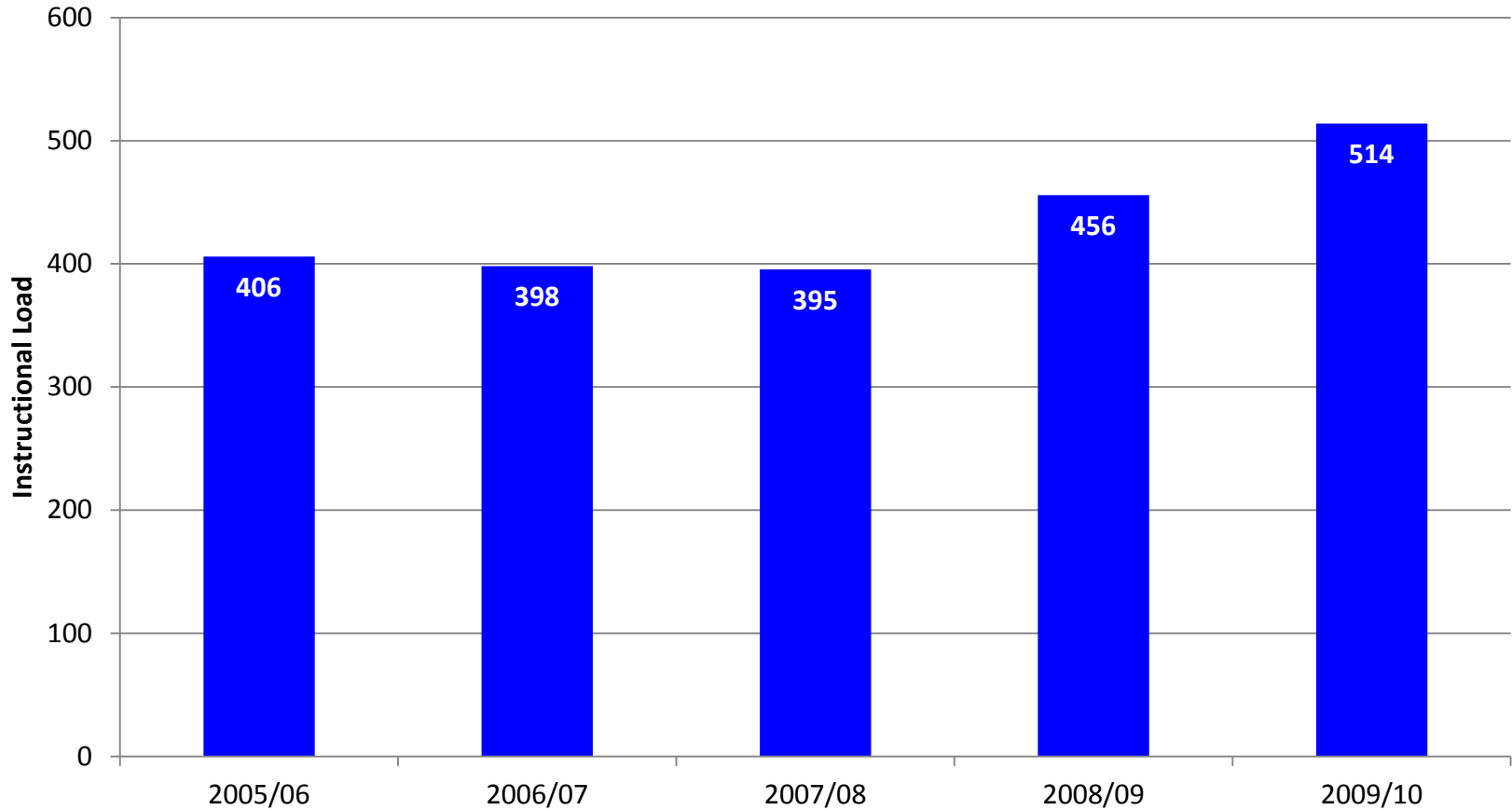
Source: CCCC ST Referential Files

# Online Student Headcount Trend: Fall 2000 – Fall 2010



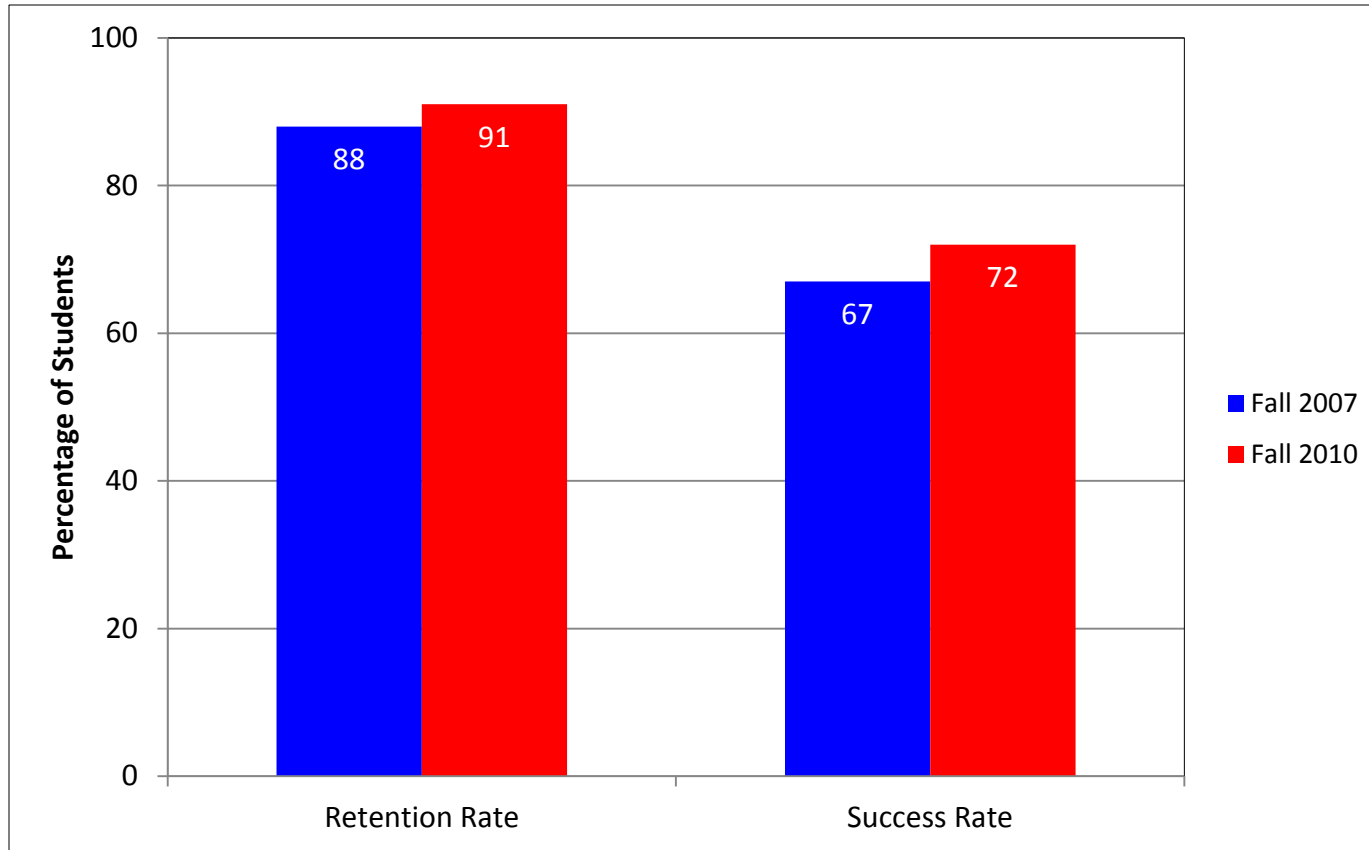
Source: CCCC SX and ST files; MIS 320 Files

# Instructional Load Trend: 2005/06 – 2009/10



Source: Annual Academic Program Review

## Increase in Retention and Success Rates: Fall 2007 to Fall 2010



Source: CCCC USX referential files.

Retention Rate – Percentage of students who do not withdraw after the drop deadline.

Success Rate – Percentage of students earning a letter grade of C/CR or better.

## Enrollment Management Goals Included....

- 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 entirely eliminate (like other community colleges).
- Offer a winter session (reduced).
- Offer fewer sections in non-credit classes because of the lower funding rate.

# National Economy



# The National Economy

## Pros

- Improved Job market
- Optimistic despite what's going on
- Banks are lending
- Delinquencies are falling
- Lending is occurring again
- Much stronger profit and growth

## Cons

- Unemployment remains
- Oil prices are high
- Washington and California budgets are terrible
- Housing recovery still slow

# The National Economy

- Private Employment Growth
  - 13 months of jobs created
  - Last 2 months have been stellar (2 ½ million jobs this year)
  - California is doing better – (35% of all jobs are created here)
  - Unemployment is falling slowly
  - Corporate Profits in US – December 2010 were higher than December 2009
  - Stock Market up 15% - the highest it has ever been
  - Consumer spending isn't back but steady movement upward will eclipse prior peak

# The National Economy

- Housing Area Sales back this year
  - Positive employment growth
  - Homeowners distress in remission
  - More short sales today
  - Banks will underwrite bad loans
  - Profitability has been great

# Regional Economic Summary

- Labor markets have turned
- Retail spending growth positive again
- Commercial RE slowly improving
- Population increasing
- Housing disappointing
- Existing home sales have slowed
  - ... very little new construction
- Nothing but upside, especially as housing recovers and contributes to regional economic growth

# The Santa Clarita Economy

- Median Home Price
  - 2006 \$750,000
  - 2011 \$465,000
- Real Estate Employment
  - 4000 jobs lost in Santa Clarita Valley (this is where we are feeling it most)
- Recession
  - Will end this year
  - Accelerated job growth
  - Lower home prices
  - Low interest rates

# The Santa Clarita Economy

- Distress in Santa Clarita Valley is fading also
  - General movement downward
  - REO sales trending downward
  - Key question: Where will 5.4 million people live?
  - 3.02 per household size (increase will create greater demand for new housing)
  - More job growth mid year
  - More spending all year
  - Office and industrial markets will be created.
  - Home sales by summer months

# Non-farm Job Growth / Los Angeles

monthly job  
creation

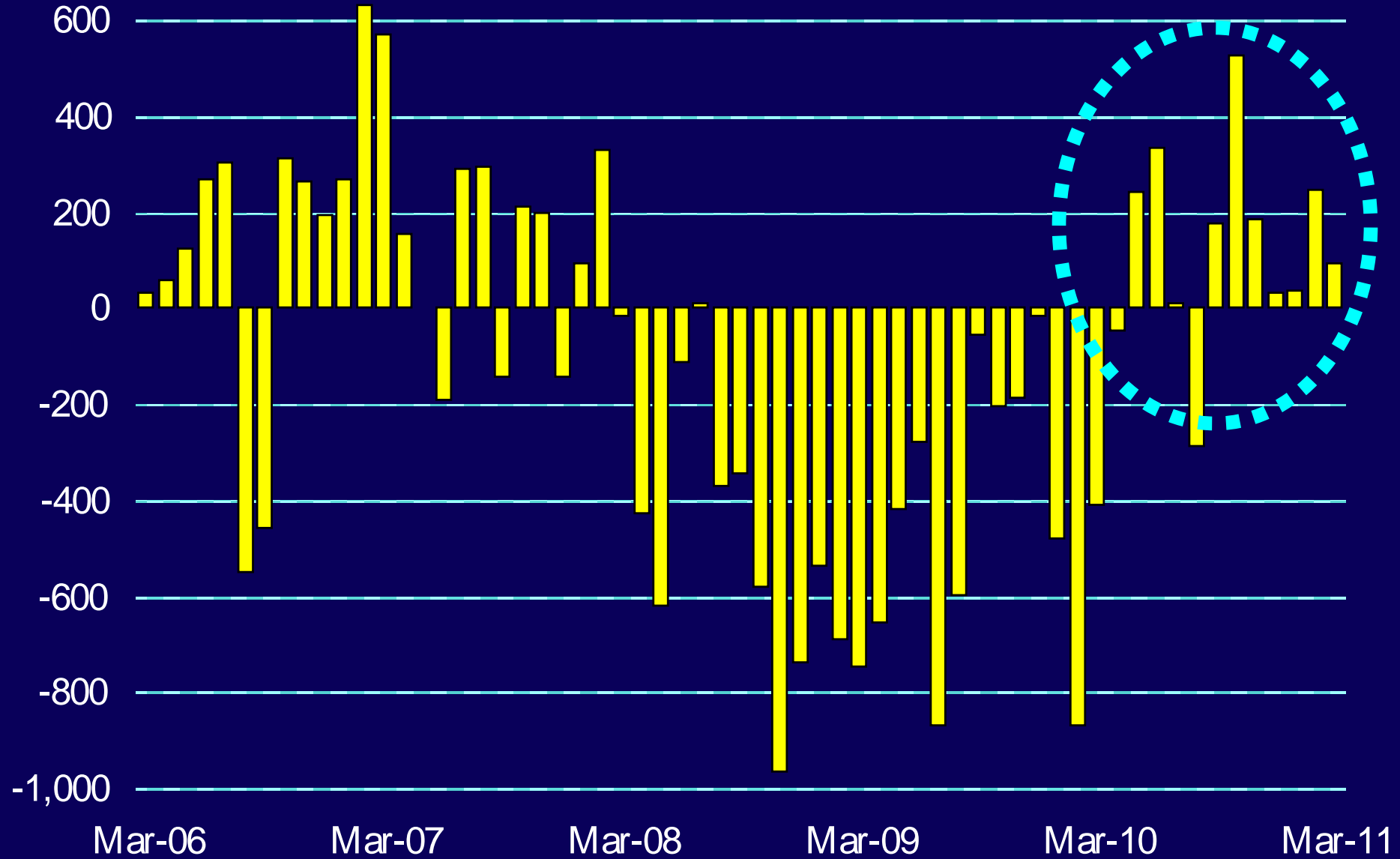
March 2006 - March 2011



monthly job  
creation

# Non-Farm Job Growth / Santa Clarita Valle

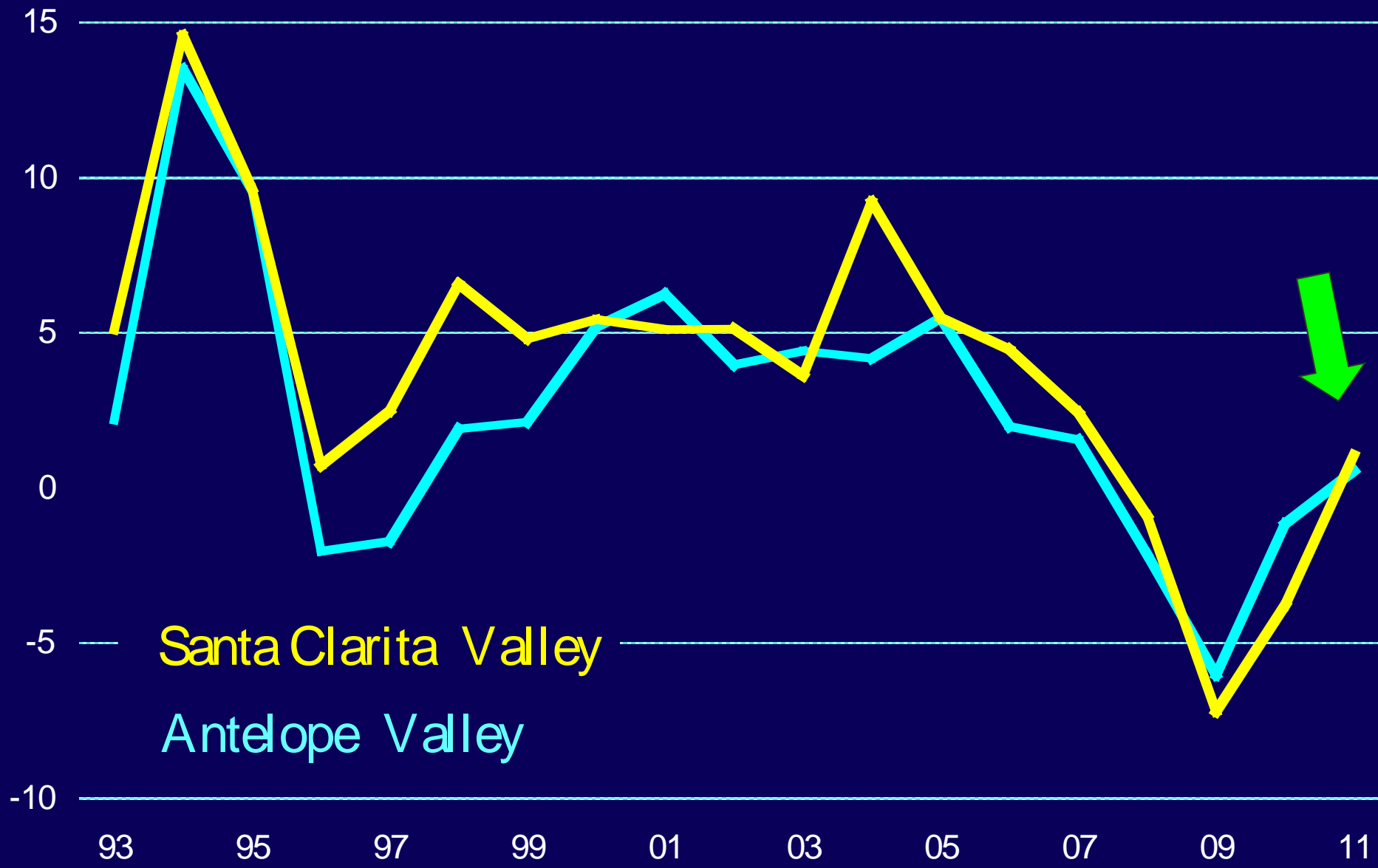
March 2006 - March 2011





# Northern LA County Job Growth 1993 - 2011 Q1

percent  
change



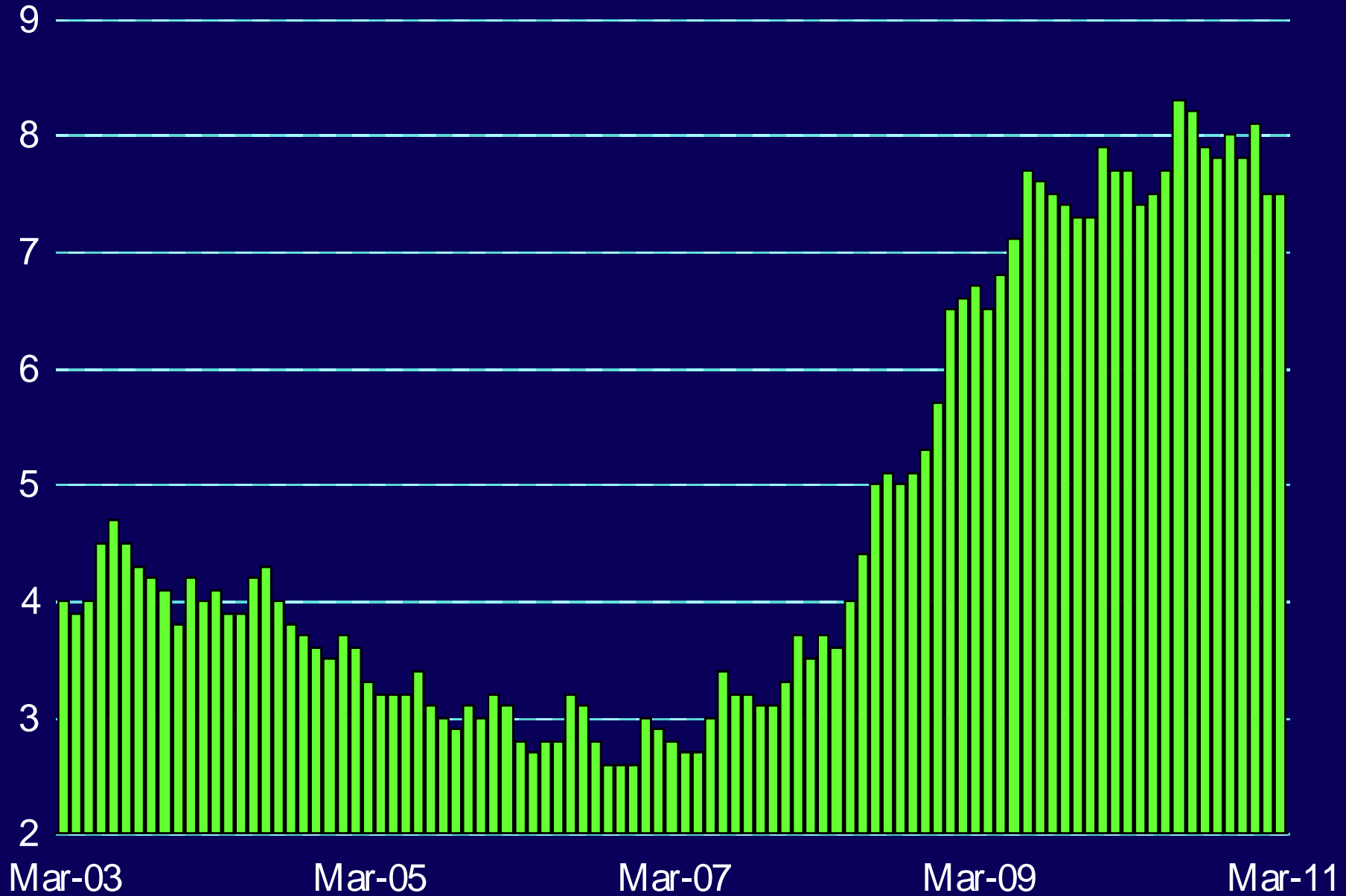
Santa Clarita Valley

Antelope Valley

# Unemployment Rate / Santa Clarita Valley

percent

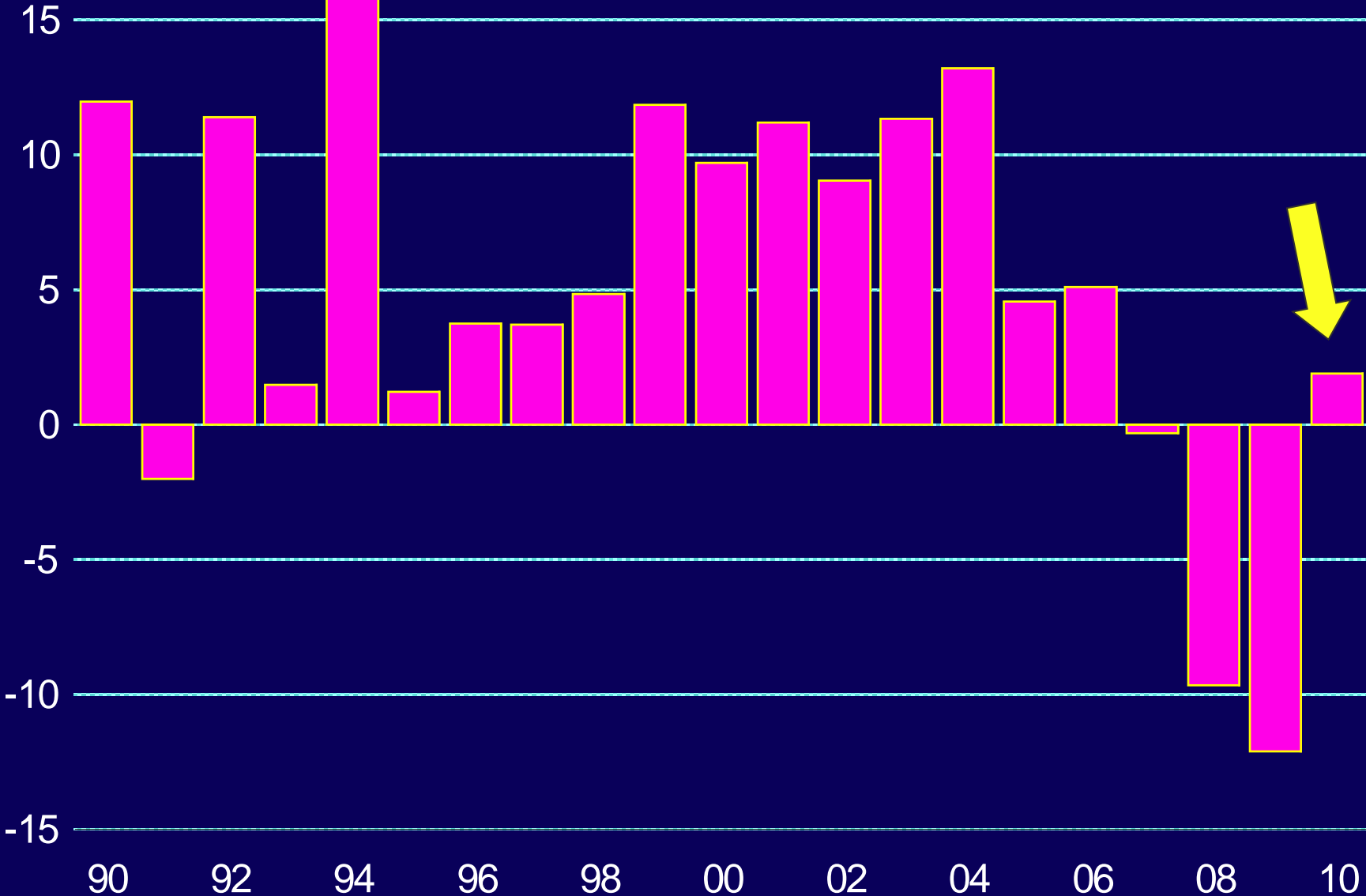
March 2003 - March 2011



# Retail Sales Growth / City of Santa Clarit

percent

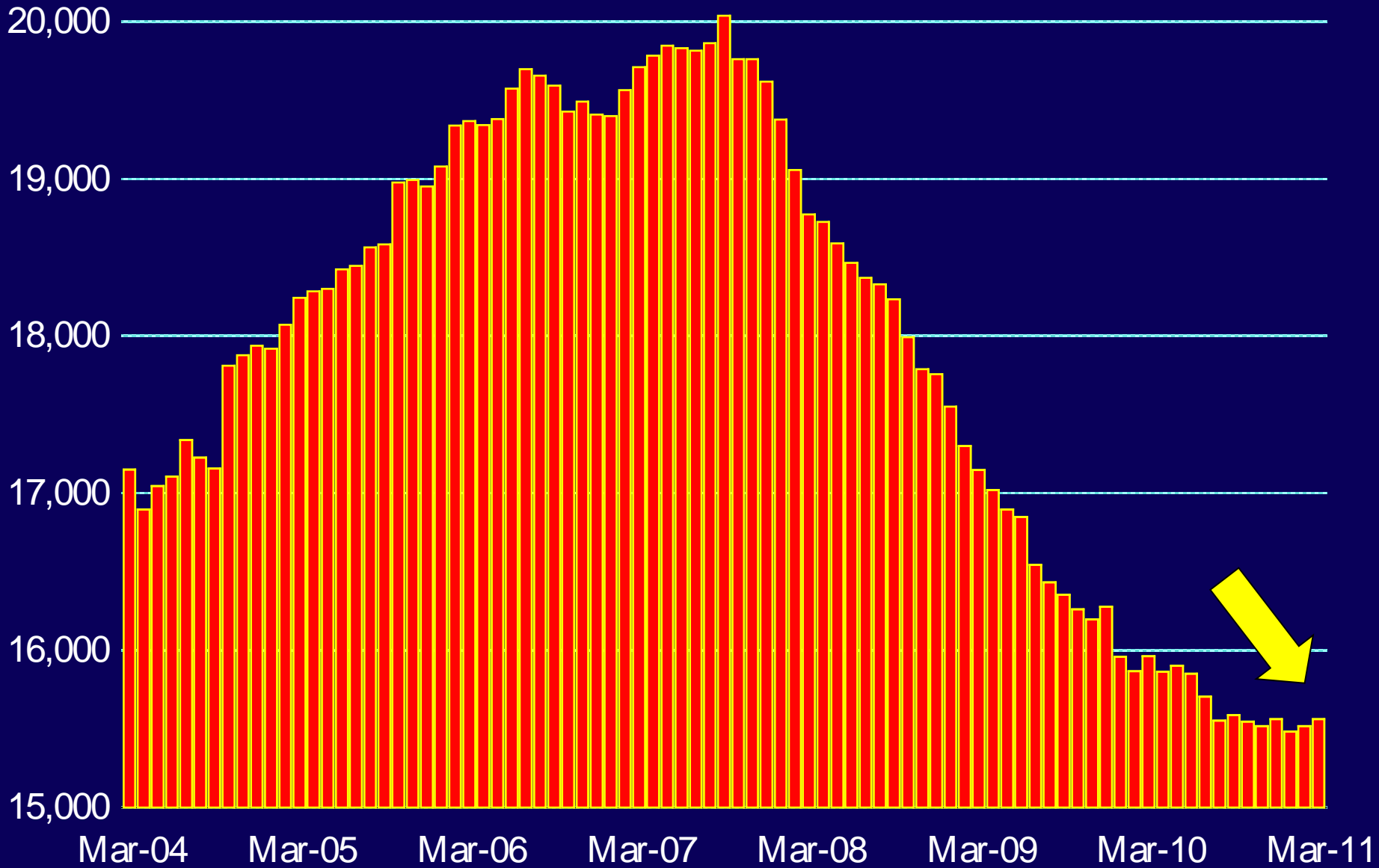
1990 - 2010



# Industrial Using Employment / Santa Clarita Valley

jobs

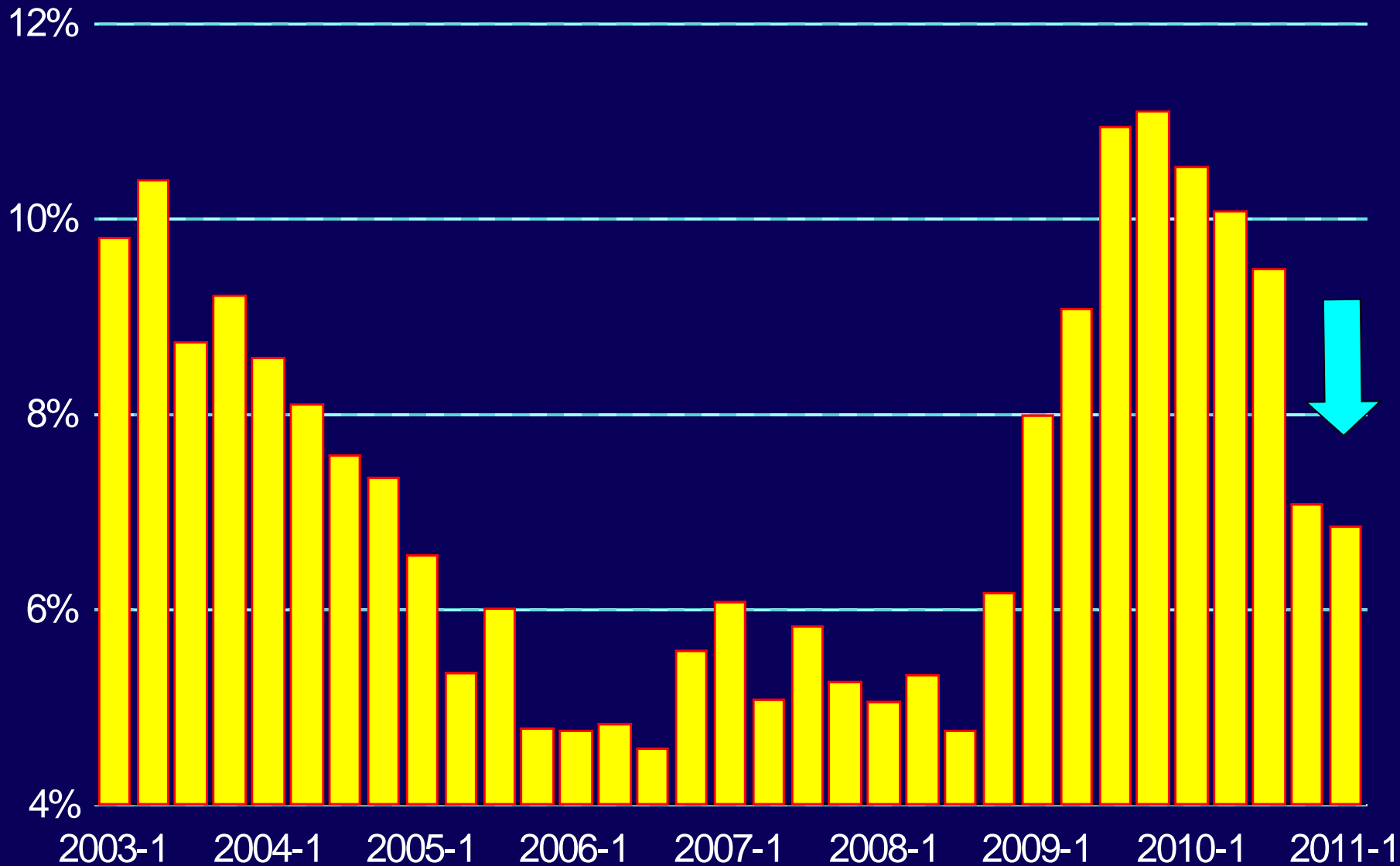
March 2004 - March 2011



# Industrial Vacancy Rate / Santa Clarit

percent  
vacant &  
available

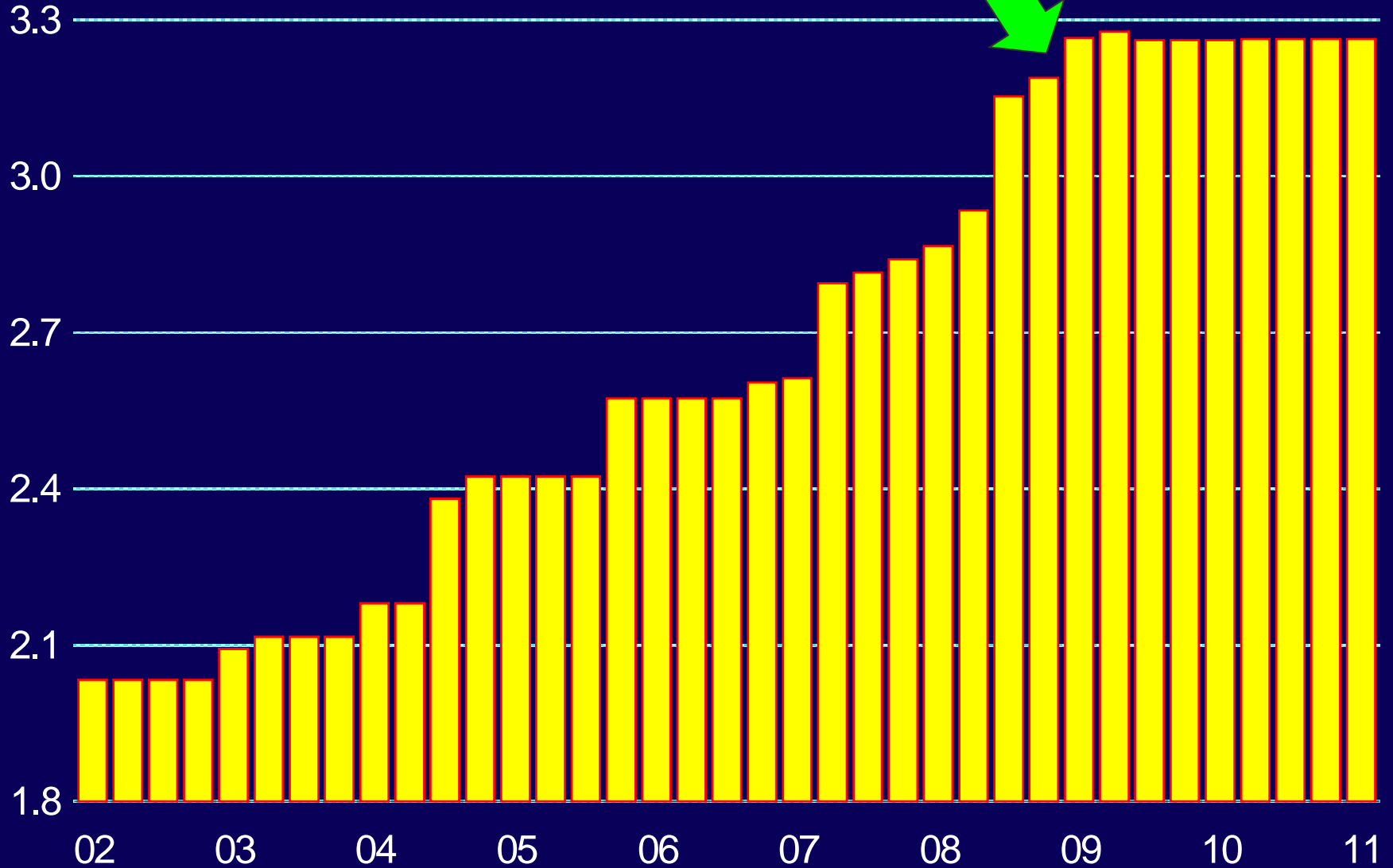
2003 Q1 - 2011 Q1



millions  
of square  
feet

# Office Building Base / Santa Clarit

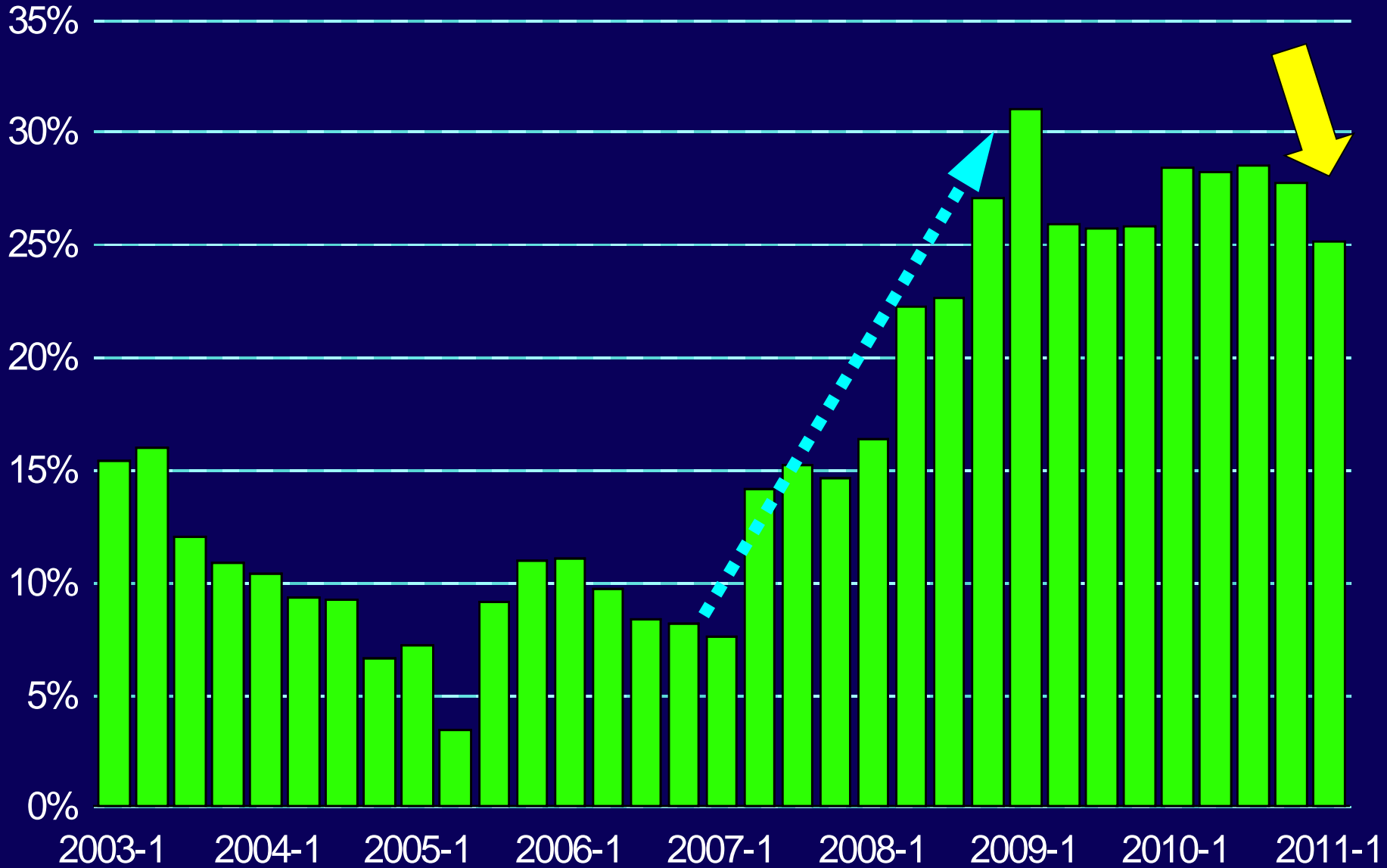
2002 Q1 - 2011 Q1



# Office Vacancy Rate / Santa Clarita

2003 Q1 - 2011 Q1

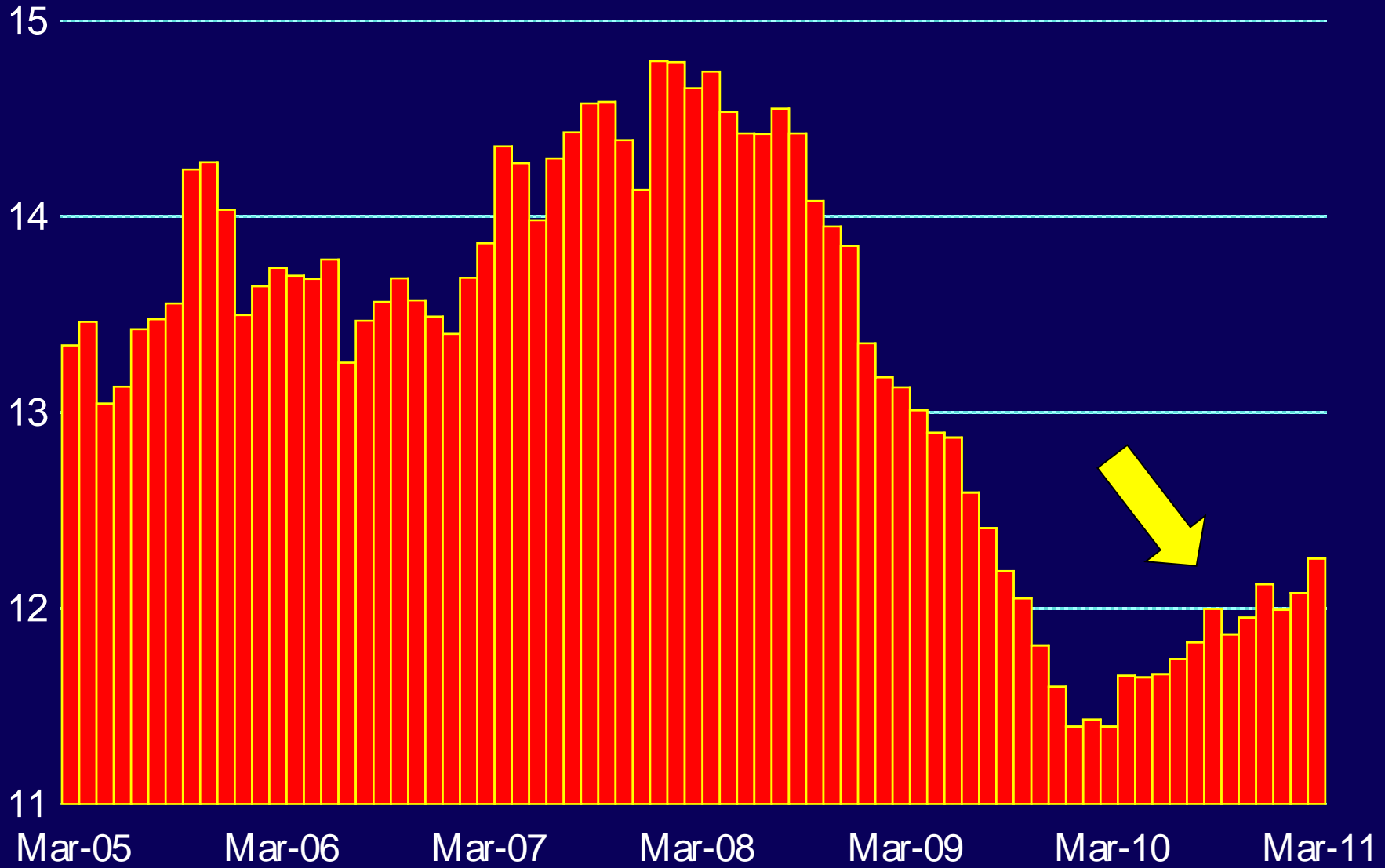
percent  
vacant &  
available



# Professional Services Employment

thousands  
of jobs

March 2005 - March 2011







# Legislation

# Legislation of Interest

- **AB 2** - Establishes an accountability framework, including the biennial collection of specified data and subsequent assessment of the state postsecondary education system's progress in meeting specified educational and economic goals. Passed by Higher Education Committee; currently on suspense in Appropriations.
- **AB 383** - Provides a one-time stipend, amount as yet undetermined, to a California Community College (CCC) district that enters into a collective bargaining agreement that prohibits a full-time instructor from teaching overload or extra assignments in excess of 50% of a full-time workload in any semester that commences on or after January 1, 2012. Currently on hold in Higher Education Committee.

# Legislation of Interest (Continued)

- **SB 27** - Provides that any salary enhancement for the principal purpose of increasing a member's retirement benefit will not be included in the calculation of a member's final compensation for determining that benefit. Also prohibits a retiree from returning to work as a retired annuitant or contract employee for a period of 180 days after retirement, effective for persons who retire on or after January 1, 2013.
- **SB 522** - Repeals current law that authorizes additional contributions and service credit for public retirement systems. Current law authorizes members of public retirement systems, including State Teachers' Retirement System, to make additional contributions to the retirement system, to purchase up to 5 years of additional retirement service credit for time not qualifying as public services.

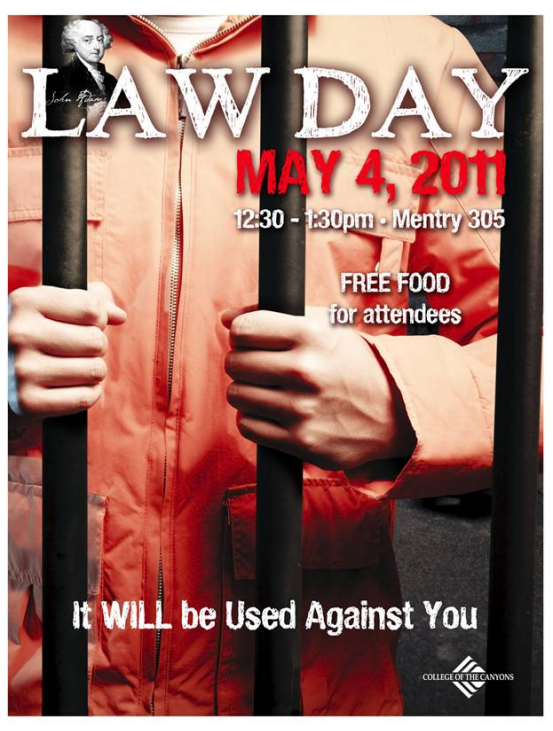
# Legislation of Interest (Continued)

- SB 524 - Excludes matters relating to the retroactive effect of pension benefit increases from the scope of representation of public employees by recognized employee organizations. It also prohibits these organizations from negotiating for a retroactive effect of pension benefit increases.
- SB 527 - Excludes matters relating to pension benefits from the scope of representation of public employees by recognized employee organizations, and would thereby prohibit these employee organizations from negotiating pension benefits with public employers, except for the amount of employee contributions to the pension plans.

# AB 515 – Community Extension for Credit

- Authorizes community colleges to offer credit classes through extension programs, similar to UC and CSU.
- Courses would be self-supporting through fee revenue.
- Requires all degree credit courses to be developed in conformance with Education Code and Title 5 regulations governing community college credit courses.
- Courses would supplement course offerings, not supplant what is currently offered.
- Students in courses would be eligible for Cal Grants and Pell Grants.
- Would allow us to expand Fast Track training and offer credit for those classes.
- Working with Santa Monica College to secure passage.
- Bill is supported by CCLC trustee and CEO boards.
- Passed 6-1 by Assembly Committee on Higher Education.
- Will be heard next by the Assembly Appropriations Committee.
- Courses would be much less expensive than for-profit schools.
- A local for-profit college charges over \$13,000 for their pharmacy technician and medical office assistant programs, compared to only \$2,595 and \$1,775 respectively for the programs at College of the Canyons' Community Education division.
- Courses would be less expensive than UC or CSU extension, which can range from \$247 to \$483 per unit.

# Upcoming Events



**LAW DAY**  
**MAY 4, 2011**  
12:30 - 1:30pm - Mentry 305

**FREE FOOD**  
for attendees

**It WILL be Used Against You**

COLLEGE OF THE CANYONS



**Bikes & BITES**  
A Canyon Country Campus Food Fest and Fun Ride

**Bikes and Bites: Fun Ride and Food Fest!**  
9 a.m. - 3 p.m., Saturday, May 14

*Bring your family!  
Bring your friends!  
Bring your bicycles!  
Bring your appetite!*

It's as easy as 1 - 2 - 3!:

1. Pedal your way from the College of the Canyons Canyon Country Campus along City streets and bike trails - a total of 8.5 miles.
2. Once you've built up your appetite, purchase great food from a selection of Gourmet Food Trucks!
3. Learn about the college's Canyon Country Campus; discuss the steps needed to attend classes in the Fall. Find out more about student services at COC.

Bike ride entry fees:

- \$25 per single rider
- \$20 per person for groups of 4 or more
- \$10 per person for 12-17 year-olds and COC students

*\*Riders receive an event T-shirt and entry in prize raffle*

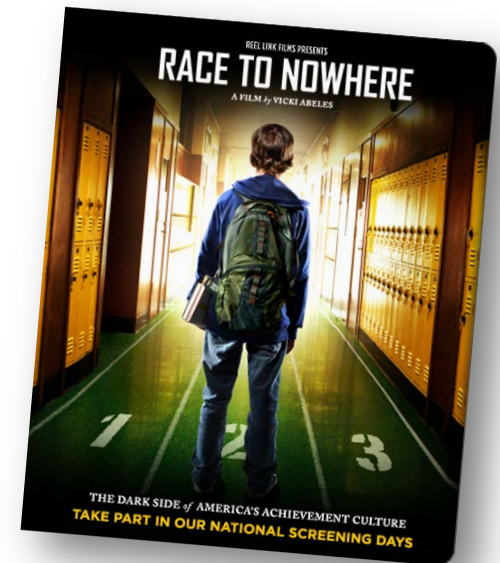
Complete information and register at:  
[www.canyons.edu/bikesandbites](http://www.canyons.edu/bikesandbites)

COLLEGE OF THE CANYONS

- Annual **Student Art Show** From April 19 to May 14, COC Art Gallery
- **Celebrating the Humanities** through May 11<sup>th</sup>
  - Events showcasing the talents and abilities of our Humanities faculty and the significant contribution that a Humanities education makes to our society
  - Language permeates most human activities, and so it is that language is the central thread of our programs in the Humanities:
    - Language that holds us together
    - Language that pulls us apart
    - New languages and forms of communication
    - Languages that disappear, having/not having the right words
    - Languages that are special to our ability to express and remember, etc.



- **“Race to Nowhere,”** April 28<sup>th</sup>, Hasley Hall 101, 4:00pm, followed by a panel discussion at 5:30pm
- **“Discounted Dreams,”** April 28<sup>th</sup>, Hasley Hall 101, 7:00pm



- **Classified Appreciation Week**, May 2<sup>nd</sup> to May 6<sup>th</sup>
- **Law Day**, May 4<sup>th</sup>, Mentry 305, 12:30 to 1:30pm
- **EOPS Honor Lunch**, May 11<sup>th</sup>
- **Alumni & Friends Wine and Cheese/Student Art Collection, Awards** May 12<sup>th</sup>
- **HITE/Honors Dinner**, May 13<sup>th</sup>
- **ArtSTART**, May 12<sup>th</sup> – 14<sup>th</sup>, 50 fine and performing arts event
- **Bikes & Bites** (Canyon Country Campus), May 14<sup>th</sup>
- Cultural Heritage Committee's **Performing Arts Day**, Thursday, May 12 from 11:30 to 12:30 p.m., Honor Grove
- Library Associates **Descanso Gardens** trip May 21<sup>st</sup>
- **Commencement**, June 3<sup>rd</sup>
- **SCV Armed Forces Day**, May 24<sup>th</sup>, Hart Park 11:00 a.m. to 7:00 p.m.
- **Renard Thomas Send Off Dinner**, June 4<sup>th</sup>
- **Garden Party**, June 25<sup>th</sup>



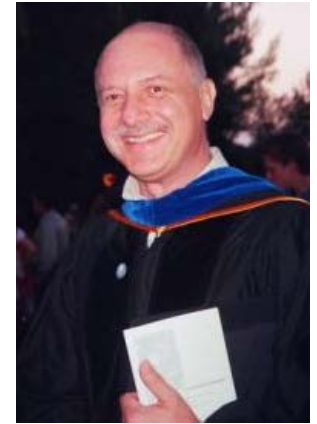


Coming together is a beginning.  
Keeping together is progress.  
Working together is success.  
Remembering is important.



# Dr. Daniel Catán

“It was a privilege and pleasure to work with Daniel ... He was humble to a fault, somewhat shy and unassuming, but filled with passion and a drive to revel in the complexities of life. Daniel was both inspired – and an inspiration to those who came in contact with him. He strived to bring the greatness out of every student he taught – even if the students themselves didn’t know it existed. In his time with College of the Canyons, he brought an unbelievable amount of credit to himself and, through him and his successes, brought the college to a position of high esteem throughout the state, the nation and, indeed, the world. Daniel has also left a legacy that will carry on for generations...”



Dr. Dianne G. Van Hook

