

**DESERT COMMUNITY COLLEGE DISTRICT  
REGULAR BOARD MEETING  
PaCE CENTER – WESTFIELD MALL, PALM DESERT  
TUESDAY, JANUARY 18, 2011  
MINUTES**

**I. CALL TO ORDER – PLEDGE OF ALLEGIANCE**

Board Chair Hayden called the meeting to order at 9:30 a.m. and asked President Jerry Patton to lead the Pledge of Allegiance.

**II. ROLL CALL**

Trustees Broughton, Hayden, Marman, O’Neill, Stefan and Student Trustee Jaramillo were present.

**III. CONFIRMATION OF AGENDA**

With consensus of the Board, Board Comments will be added to the end of the agenda, following Items of Information.

A motion was made by Trustee O’Neill, seconded by Trustee Broughton, to approve the agenda with the change noted. Motion carried unanimously.

**IV. PUBLIC COMMENTS**

There were no requests to address the Board.

**V. APPROVE THE MINUTES**

There were no corrections to the minutes of the regular meeting of December 17, 2010 and they stand approved.

**VI. REPORTS**

**A. GOVERNING BOARD**

Trustee Marman will hold his comments until next month.

Trustee Broughton:

- Working on the Mecca Thermal Campus community outreach Saturday, titled “College is for You”. She thanked all those that will be helping. She asked President Patton for direction on the appropriate way to go about meeting with the Vice Presidents and Deans. She felt it presumptive to just knock on doors.

President Patton feels it is beneficial to the college for the Trustees to know about the college and what is going on. He asks that Trustees set up appointments ahead of time so

staff are able to adequately prepare the requested information. The Trustees are always welcome on campus but asks them to be considerate of staff time.

- Attended the budget webinar from home and thanked the Community College League for disseminating the information in this way. She felt it was very fiscally responsible and encourages the League to do more education this way.

Trustee O'Neill:

- Thanked everyone for the birthday wishes

Trustee Stefan:

- Wished everyone a Happy New Year

Student Trustee Jaramillo:

- ASCOD is preparing for Welcome Week events at all 3 campuses
- ASCOD is planning a student advocacy agenda for spring semester

Trustee Hayden:

- Attended a webinar on campus on the CA budget
- Has been spending time with a new non-profit organization to help students in recovery (College Recovery Center)

## **B. COLLEGE OF THE DESERT FOUNDATION**

Mr. Jim Hummer, Executive Director, COD Foundation, was present and gave a brief report.

## **C. COLLEGE OF THE DESERT ALUMNI ASSOCIATION**

Mr. Gene Marchu, Executive Director, COD Alumni Association, was present and gave a brief report.

Both President Patton and Trustee Marman expressed their appreciation to both the Alumni Association and the COD Foundation for all they do for College of the Desert.

## **D. ACADEMIC SENATE**

Dr. Rey Ortiz, President, Academic Senate, was present and gave a brief report.

## **E. FACULTY ASSOCIATION**

Mr. Chuck Decker, President, CTA, was present and gave a brief report.

## **F. C.O.D.A.A.**

Mr. David Bashore, President, CODAA, was present and gave a brief report.

## **G. CSEA**

Mary Lisi, President, CSEA, was present and gave a brief report.

## **H. ASCOD**

The ASCOD President Tony Aguilar was not able to be present and no report was given.

## **VII. ADMINISTRATIVE REPORTS**

**Vice President Academic Affairs, Farley Herzek**, thanked the Partnership and Community Education staff for hosting the Board of Trustees meeting today.

He thanked the Student Trustee for providing the list of textbooks needed for the students at Mecca Thermal and Indio. These textbooks are being ordered and will now have loaner textbooks available at these 2 campuses. Mr. Herzek expressed his appreciation to Dean Carl Phillips and Juan Lujan for making it happen.

Mr. Herzek introduced Dr. Leslie Young, Dean Health Sciences/ECE, Physical Ed & Athletics and Dianne Russom, Director, Child Development Center. Dr. Young reviewed a Power Point with the Board. She also introduced student Maryanne Rolph, who explained how important the Child Development Center has been to her during her time at COD. Trustee O'Neill thanked Dr. Young for her continuing enthusiasm in this area.

**Vice President Student Affairs – Dr. Diane Ramirez** will have a report next month.

## **VIII. CONSENT AGENDA: All items on the Consent Agenda will be considered for approval by a single vote without discussion. Any Board member may request that an item be pulled from the Consent Agenda to be discussed and considered separately in the Action Agenda.**

### **A. BUSINESS AFFAIRS – Human Resources**

1. Classified – Retirement
2. Classified – Extension of Assignments
3. Classified – Termination
4. Classified – Reassignment
5. Classified – Reclassification of Position Due to Reorganization
6. Faculty – New Appointments
7. Hourly Personnel – Student Workers, Substitutes & Temporary Employees
8. Employment Agreements
9. Foundation – Revised Job Description
10. Volunteers
11. Classified - Appointment

### **A. BUSINESS AFFAIRS – Fiscal Services**

1. Approval of Contracts
2. Gifts/Donations to the District
3. Payroll #6
4. To Approve/Ratify Out-of-State/Country Travel
5. Approval of Warrant Lists

A motion was made by Student Trustee Jaramillo, seconded by Trustee O'Neill, to approve the Consent agenda as presented. Motion carried unanimously.

## **IX. ACTION AGENDA**

### **A. BOARD OF TRUSTEES**

1. New Board Policy 3051: Fund Raising for Charitable Purposes

A motion was made by Trustee Stefan, seconded by Student Trustee Jaramillo to approve Board Policy 3051: Fund Raising for Charitable Purposes. Discussion followed. President Patton explained Administration is working on a procedure for this policy. Trustee Marman abstained and all other members voted to approve. Motion carried with one abstention.

2. Resolution #215 - Fiscal Solvency

A motion was made by Trustee O'Neill, seconded by Trustee Stefan, to approve Resolution #215 – Fiscal Solvency.

Trustee O'Neill explained he asked for this resolution to be added to the agenda after attending the webinar hosted by the Community College League. He felt it important for everyone to know the major difficulties the college is facing and that difficult steps will be taken. He thanked the President for expediting this item.

President Patton will discuss this during his FLEX presentation and encourages everyone to contact their legislators regarding FTES paid at census vs. paid when the student completes the course.

A roll-call vote was taken with all members voting to approve the resolution.

### **B. PRESIDENT**

1. Proclamation: Black History Month
2. Proclamation: Career and Technical Education Month
3. Proclamation: Free Application for Federal Student Aid (FAFSA)

A motion was made by Trustee Stefan, seconded by Trustee O'Neill, to approve all 3 Proclamations as presented. Motion carried unanimously.



**C. BUSINESS AFFAIRS – Facilities Services, Fiscal Services**

1. To Award Contract for Architectural Services of the Career Technical Education Building Project
2. To Award Contract for Architectural Services of the Liberal Arts Building Project
3. To Award Contract for Architectural Services of the Visual Arts Building Project
4. To Award Contract for Architectural Services of the Administration and Admissions and Records Building Project
5. To Award Contract for Architectural Services of the Athletics Building Project
6. To Award Contract for Architectural Services of the Childcare Development Classroom Building Project
7. To Award Contract for Architectural Services of the West Valley Campus Building Project
8. To Award Contract for Construction Management Services of the West Valley Campus Project

Dr. Edwin Deas, Vice President, Business Affairs explained each item to the members. Discussion followed. A motion was made by Trustee Stefan, seconded by Trustee O’Neill, to approve items 1 through 8 as presented. Motion carried unanimously.

9. Approve Disposition and Development Agreement by and between the Indio Redevelopment Agency and the Desert Community College District

Dr. Deas summarized the agreement. Trustee Marman suggested there are times the board should have its own legal advice before approving these types of agreements. Trustee O’Neill was concerned about the cost, given the current fiscal situation, but agreed it was important in order to avoid any major problems. President Patton advised the members the college’s legal counsel could be brought in to go over the details, but it was pointed out our district counsel will sign their approval of these documents. After discussion the members were comfortable approving this agreement.

A motion was made by Trustee Stefan, seconded by Trustee Broughton, to approve the disposition and development agreement as presented. Motion carried unanimously.

10. Resolution #213 – Intention to Dedicate Right-of-Way to the City of Palm Desert

A motion was made by Trustee Marman, seconded by Student Trustee Jaramillo to approve the intention to dedicate the right of way to the City of Palm Desert as presented. A roll-call vote was taken with all members voting aye. Motion carried unanimously.

There was discussion about the re-construction of the Monterey Entrance. Trustee Marman expressed his concerns that the work yard be placed in the south parking lot, so as not to interrupt the Street Fair.

#### 11. Quarterly Financial Report 2010-2011

A motion was made by Trustee Stefan, seconded by Trustee O'Neill to approve the quarterly financial report as presented. Wade Ellis, Director of Fiscal Services, provided a handout to the members and summarized the report. Motion carried unanimously.

#### 12. Resolution #214 – Budget Adjustments

A motion was made by Trustee Stefan, seconded by Trustee Broughton, to approve the resolution as presented. A roll-call vote was taken with all members voting aye. Motion carried unanimously.

#### 13. Nonresident and Foreign Tuition Fee for 2011/12

A motion was made by Trustee Stefan, seconded by Trustee O'Neill, to approve the nonresident and foreign tuition fee for 2011/12. Discussion followed. Administration is recommending this fee be raised. Trustee Marman thought the fees should not change and we should remain competitive. Dr. Deas reported the International Office and Wade Ellis do an extensive analysis of our fees compared to the other community colleges in the area. Motion carried with Trustee Marman opposed and the remaining members voting to approve.

### **E. ACADEMIC AFFAIRS – Instruction**

#### 1. Approval of Curriculum Modifications for 2010-11 Academic Year

A motion was made by Trustee Marman, seconded by Trustee Stefan, to approve the curriculum modifications for the 2010-11 Academic Year as presented. Motion carried unanimously.

#### 2. Approval of the Updated McCarthy Family Child Development & Training Center Family Handbook

A motion was made by Trustee Broughton, seconded by Trustee Stefan, to approve the handbook as presented. Motion carried unanimously. Trustee Broughton thanked Dean Leslie Young for bringing this forward.

### **X. SUGGESTIONS FOR FUTURE AGENDAS**

1. Trustee Marman would like an update on faculty and administrator evaluations.
2. Trustee Broughton requested an update on the Mecca Thermal Campus and its sanitation project.

**XI. ITEMS OF INFORMATION**

1. Revised Board Policy 2725: Board Member Compensation
2. Revised Board Policy 3430: Prohibition of Harassment

**XII. BOARD COMMENTS**

Student Trustee Jaramillo asked where the final location of the computer lab going to be? Dr. Ramirez reported it is located on the second floor of the Cravens Student Services Center Computer lab. Dr. Ramirez will give a full report at the next meeting.

**XIII. ADJOURN TO CLOSED SESSION**

**XIV. CLOSED SESSION:**

- 1. CONFERENCE WITH LABOR NEGOTIATOR**, Pursuant to Section 54957.6; labor unions on campus include CTA, CODAA, and CSEA; Agency Designated Representative: Dr. Edwin Deas
- 2. PUBLIC EMPLOYEE/GOVERNMENT CODE SECTION 54957:**  
Discipline/Dismissal/Release of a Public Employee
- 3. CONFERENCE WITH REAL PROPERTY NEGOTIATORS**  
Property: Parcel Numbers: 657230015, 657230025, 657230028, 669330015, 669330025, 669330029, 669330030, 657280015, 657280014, 657280016, 657280002, 657280003, 6693300294, 717270002, 717270003, 717270004, 717270007, 71720008, 71720011, 71720012, 71720012, 71720014, 664100002, 664100003, 664100019, 664110046, 664190025, 663290003, 663250004, 664110051 and 611211002.  
  
Agency Negotiator: Dr. Edwin Deas  
Negotiating Parties: Jim Goodell  
Under Negotiation: Reviewing Land Acquisition
- 4. FINAL DISTRICT DECISION APPEAL** (Complaint involving information protected by Federal Law – pursuant to Section 54956.86)  
Representative: Dr. Edwin Deas

**XV. RECONVENE TO OPEN SESSION**

1. No reportable action taken in closed session.

**XVI. BOARD STUDY SESSION**

1. California's Fiscal Crisis

- a. Five Year Pro Forma Fiscal Planning
  - b. Governor's 2011-2012 Budget
  - c. Board of Trustees Resolution #215
  - d. Guiding Principles for Fiscal Solvency
2. Student Access and Success
- a. Student Success Inhibitors/Prohibitors
  - b. Guiding Principles for Student Success
  - c. New Normal: shift from access to success

President Patton distributed handouts, with information about each of the above. Dr. Edwin Deas updated the members on the 5-year pro forma. Discussion followed on the budget, the magnitude of the problem and the implications to the college.

President Patton and Mr. Herzek reviewed the Guiding Principles for reinventing College of the Desert and discussion followed. President Patton asked the board to continue reviewing the Guiding Principles for Student Success and will bring this item back for additional discussion, board input/suggestions.

Student Trustee Jaramillo asked how ASCOD can translate this budget information so all of the students understand it. Trustee O'Neill suggested impressing upon these students the importance of having an education plan, following it and taking it seriously. Ms. Jaramillo also asked if the student email accounts could be used to get this information out to the students. Dr. Ramirez confirmed this could happen.

3. Board of Trustees 2011-2012 Planning
- a. Goals
  - b. Objectives
  - c. Action Plans
  - d. Outcomes
  - e. Assessment

President Patton reviewed the handouts listed above. Discussions will be ongoing on these items. The Board of Trustees will approve their 2011-2012 Goals at the February meeting.

Pam LiCalsi distributed a handout titled "Planning for Change". The board will review for future discussion.

President Patton will ask the Board to endorse the Administration moving forward with the draft of the Guiding Principles at a future meeting.

Trustee Marman suggested there were items the board needs to discuss and see what everyone's opinions are and where individuals are coming from. He thinks the board is starting to understand each other more. He has concerns about the evaluation done on both the Board and the President. He feels there should be more discussion on the comments made on these evaluations. He thinks the President should do his own self evaluation. Also more discussion on

why some scored a 5 and others a different number. The items that score a 5 may not be important areas at that time. It's more important for the President to understand what the Board wants of him and he doesn't feel there has been enough discussion. President Patton pointed out the standardized Goals document that all Administrators use. It is important for the Board to complete their goals, as it drives the rest of the institution goals. The Board has to focus on what is important and at this point, the focus must be on the budget. The budget will create a significant shift in how the college thinks and functions.

Trustee Marman would like to see the Board take a 10% cut.

Trustee Broughton suggested we reconsider or fine-tune the assessment tests for incoming students; is the test doing what we want in placing the students in the pre-collegiate classes vs. the college-track classes. Also, how we prepare the students for that test. President Patton reported our Cal-PASS meetings are the perfect place for the K-12 Superintendents, Principals and faculty know these are being looked at.

**XVI. ADJOURN**

  
By: Michael O'Neill, Clerk

## HIGHER EDUCATION

California's system of higher education performs an important role in equipping Californians with the knowledge and skills necessary to meet the challenges of the future. Major entities comprising higher education in California include the University of California, the California State University, the California Community Colleges, and the California Student Aid Commission. The California Postsecondary Education Commission is also included in the budget totals described below.

The Governor's Budget proposes revised total funding of \$22.7 billion in 2010-11, including \$13.6 billion General Fund and Proposition 98 sources for all major segments of Higher Education, reflecting an increase of \$269.4 million (\$136.1 million increase in General Fund and Proposition 98 sources) above the 2010-11 Budget Act. These amounts represent a 1.2-percent increase, including a 1-percent increase in General Fund and Proposition 98-related sources above the 2010-11 Budget Act.

For 2011-12, the Budget proposes total funding of \$22 billion, including \$11.7 billion General Fund and Proposition 98 sources for all major segments of Higher Education, reflecting a decrease of \$433.5 million (\$1.7 billion decrease in General Fund and Proposition 98 sources) below the 2010-11 Budget Act. These amounts represent a 1.9-percent reduction, including a 12.8-percent reduction in General Fund and Proposition 98-related sources below the 2010-11 Budget Act.

See Figure HED-01 for a summary comparison of individual segment funding totals reflecting the Governor's Budget proposal and prior year appropriations.

**Figure HED-01  
Higher Education Expenditures  
General Fund, Lottery Funds, State School Fund,  
Local Revenues and Student Fees  
(Dollars in Millions)**

	2007-08	2008-09	2009-10	2010-11 Budget Act	2010-11 Revised	2011-12 Proposed	Change from 2010-11 Budget Act	
							Dollar	Percent
<b>University of California <sup>1/</sup></b>								
Total Funds	\$5,453.3	\$5,453.4	\$5,298.1	\$6,260.2	\$6,305.3	\$5,988.6	-\$271.6	-4.3%
General Fund	3,267.4	2,418.3	2,591.2	2,912.6	\$2,911.6	\$2,624.1	-\$388.5	-13.3%
ARRA Reimbursement <sup>4/</sup>		716.6	-	106.6	106.6	-	-\$106.6	
<b>California State University <sup>1/</sup></b>								
Total Funds	4,487.1	4,616.9	4,279.9	4,813.6	\$4,873.7	\$4,597.3	-\$216.3	-4.5%
General Fund	2,970.6	2,165.3	2,345.7	2,617.4	\$2,682.7	\$2,291.3	-\$326.1	-12.5%
ARRA Reimbursement <sup>4/</sup>		716.6	-	106.6	106.6	-	-\$106.6	
<b>Community Colleges</b>								
Total Funds	9,081.6	9,558.8	9,464.7	9,516.0	\$9,575.3	\$9,272.0	-\$244.0	-2.6%
General Fund & P98 <sup>2/</sup>	6,425.6	6,314.4	6,124.7	6,261.8	\$6,231.0	\$5,829.3	-\$432.6	-6.9%
ARRA Reimbursement <sup>4/</sup>		35.0	-	4.0	4.0	-	-\$4.0	
<b>Student Aid Commission (GF)</b>								
Total Funds	896.1	924.7	1,111.9	1,226.7	\$1,373.7	\$1,597.8	\$371.1	30.2%
General Fund	866.7	883.3	1,043.6	1,078.6	\$1,224.3	\$577.6	-\$501.0	-46.5%
<b>Other Higher Education <sup>3/</sup></b>								
Total Funds	384.3	452.9	588.7	635.2	\$593.1	\$562.6	-\$72.6	-11.4%
General Fund	354.7	419.3	547.4	588.4	\$543.2	\$513.8	-\$72.8	-12.4%
<b>Total Funds</b>	<b>\$20,302.3</b>	<b>\$21,006.7</b>	<b>\$20,741.3</b>	<b>\$22,451.7</b>	<b>\$22,721.1</b>	<b>\$22,018.2</b>	<b>-\$433.6</b>	<b>-1.9%</b>
<b>General Fund</b>	<b>\$13,875.0</b>	<b>\$12,195.6</b>	<b>\$12,652.6</b>	<b>\$13,466.8</b>	<b>\$13,592.9</b>	<b>\$11,735.8</b>	<b>-\$1,721.0</b>	<b>-12.8%</b>

<sup>1/</sup> For purposes of this table, expenditures for the UC and CSU have been adjusted to include the offsetting general purpose income, but exclude self-supporting functions such as auxiliary enterprises and extramural programs among others. This provides consistency in comparing magnitudes and growth among the various segments of education.

<sup>2/</sup> For purposes of comparing with UC and CSU General Fund, CCC includes property tax revenue as a component of the state's obligation under Proposition 98.

<sup>3/</sup> The Other Higher Education amount includes Hastings College of the Law (HCL), the California Postsecondary Education Commission (CPEC), and General Obligation Bond Interest and Redemptions for UC, CSU and HCL.

<sup>4/</sup> All second round allocations of American Recovery and Reinvestment Act (ARRA) funding from the State Fiscal Stabilization Fund are shown in 2008-09 to more accurately reflect segmental expenditures between the two fiscal years and intent of federal law to backfill 2008-09 reductions.

## UNIVERSITY OF CALIFORNIA

Drawing from the top 12.5 percent of the state's high school graduates, the University of California (UC) educates approximately 234,000 undergraduate and graduate students at its ten campuses and is the primary segment authorized to independently award doctoral degrees and professional degrees in law, medicine, dentistry, and veterinary medicine. Through University Extension, with approximately 300,000 enrollments annually, UC provides continuing education for Californians to improve their job skills and enhance the quality of their lives. UC manages one U.S. Department of Energy national laboratory, partners with private industry to manage two others, and operates five medical centers that support the clinical teaching programs of the UC's medical and health sciences schools that handle more than 3.7 million patient visits each year.

The significant General Fund workload adjustments are as follows:

- Restore One-Time Reduction for Federal Fund Offsets—An increase of \$106 million in 2011-12 to backfill a like amount of one-time Federal American Recovery and Reinvestment Act (ARRA) funding received in 2010-11.
- Retired Annuitant Benefits—An increase of \$7.1 million in 2011-12 to fund additional costs for health and dental benefits to retired annuitants.
- Lease Revenue Debt Service—A decrease of \$1 million in 2010-11 and an increase of \$726,000 in 2011-12 for required lease payments used to pay lease-revenue bonds issued for capital projects.
- Deferred Maintenance Loan Repayments—A decrease of \$2.4 million in 2011-12 to remove funding for deferred maintenance loan repayments, which are now fully paid.

The significant Non-General Fund workload adjustments are as follows:

- Student Fee Revenue—An increase \$183.1 million in 2011-12 to reflect fee actions authorized by the Regents in November 2010, including an 8-percent increase for undergraduates and graduates (from \$10,302 to \$11,124) and increases in professional school fees that average 8 percent on a weighted basis (individual professional fees increase from zero to 31 percent).
- Remove One-Time Federal Fund Reimbursements—A decrease of \$107 million in 2011-12 to reflect the one-time nature of federal ARRA funding utilized to offset General Fund support costs in 2010-11.
- Breast Cancer Research—A decrease of \$1.3 million in 2011-12 to reflect a decline in tobacco tax revenue, which funds research on the cause, cure, treatment, early detection, and prevention of breast cancer.
- Lottery Revenue—Increases of \$2.8 million in 2010-11 and 2011-12 as a result of revised estimates of this fund source for the UC.

The significant Non-General Fund policy issue adjustment is:

- Umbilical Cord Blood Collection Program—An increase of \$4.6 million in 2011-12 from special funds for grants and contracts with licensed and accredited umbilical cord blood banks for the purpose of collecting and storing genetically diverse umbilical cord blood for public transplantation purposes. Chapter 529, Statutes of



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2010, transferred administration of the program to the UC from the Department of Public Health and increased birth certificate fees to fund its provisions.

The significant General Fund solution is:

- Targeted Reductions—A decrease of \$500 million in 2011-12 to reflect necessary funding reductions to help resolve the budget deficit. These reductions are intended to minimize fee and enrollment impacts on students by targeting actions that lower the costs of instruction and administration. The Administration will work with the Office of the President and the Regents, as well as stakeholders (including representatives of students and employees), to determine the specific mix of measures that can best accomplish these objectives.

### **CALIFORNIA STATE UNIVERSITY**

Drawing students from the top one-third of the state's high school graduates, as well as transfer students who have successfully completed specified college work, the California State University (CSU) provides undergraduate and graduate instruction through the master's degree and independently awards doctoral degrees in education or jointly with UC or private institutions in other fields of study. With its 23 campuses and approximately 440,000 students, the CSU is the largest, most diverse, and one of the most affordable university systems in the country. The CSU plays a critical role in preparing the workforce of California; it grants more than half the state's bachelor's degrees and one-third of the state's new master's degrees. The CSU prepares more graduates in business, engineering, agriculture, communications, health, and public administration than any other California institution of higher education. It also produces nearly 60 percent of California's teachers.

The significant General Fund workload adjustments are as follows:

- Restore One-Time Reduction for Federal Fund Offsets—Similar to UC, an increase of \$106 million in 2011-12 to backfill a like amount of one-time ARRA funding received in 2010-11.
- CalPERS Retirement Costs—Increases of \$75.2 million in 2010-11 and 2011-12 to reflect higher employer share payments pursuant to Section 3.60 of the 2010 Budget Act.

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- Retired Annuitant Benefits—An increase of \$1 million in 2011-12 to fund additional costs for dental benefits to retired annuitants.
- Lease Revenue Debt Service—Decreases of \$10 million in 2010-11 and \$9.8 million in 2011-12 to reflect revised costs of required lease payments used to pay lease-revenue bonds issued for capital projects.
- Deferred Maintenance Loan Repayments—A decrease of \$2.3 million in 2011-12 to remove funding for deferred maintenance loan repayments, which are now fully paid.

The significant Non-General Fund workload adjustments are as follows:

- Student Fee Revenue—An increase of \$221.6 million in student fee revenue in 2011-12 to reflect actions of the CSU Trustees in November of 2010, including annualization of the 5-percent mid-year fee increase for all students and a 10-percent fee increase for the budget year. Undergraduate fees thereby increase from \$4,230 to \$4,335 in the current year and up to \$4,884 in the budget year.
- Student Fee Revenue—A net decrease of \$6.5 million in student fee revenue in 2010-11 based on revised estimates and enrollment patterns that offset the increased revenue generated by the 5-percent mid-year fee increase noted above.
- Remove One-Time Federal Fund Reimbursements—A decrease of \$107 million in 2011-12 to reflect the one-time nature of federal ARRA funding utilized to offset General Fund support costs in 2010-11.
- Lottery Revenue—Increases of \$1.3 million in 2010-11 and 2011-12 as a result of revised estimates of this source for the CSU.

The significant General Fund solution is:

- Targeted Reductions—A decrease of \$500 million in 2011-12 to reflect necessary funding reductions to help resolve the budget deficit. These reductions are intended to minimize fee and enrollment impacts on students by targeting actions that lower the costs of instruction and administration. The Administration will work with the Office of the Chancellor and the Trustees, as well as stakeholders (including representatives of students and employees), to determine the specific mix of measures that can best accomplish these objectives.

### **CALIFORNIA COMMUNITY COLLEGES**

The California Community Colleges (CCC) are publicly supported local education agencies that provide educational, vocational and transfer programs to approximately 2.8 million students. Constituting the largest system of higher education in the world, the California Community College system is comprised of 72 districts, 112 campuses, and 68 educational centers. The CCC advance California's economic growth and global competitiveness through education, training, and services that contribute to continuous workforce improvement. The CCC also provides remedial instruction for hundreds of thousands of adults across the state through basic skills courses and adult non-credit instruction.

In recent years, the K-12 system has borne a larger share of Proposition 98 reductions than the CCC has and cannot be expected to sustain a disproportionate share of reductions going forward. Although the Governor's Budget makes necessary reductions (reflected in the solution adjustments below) to the CCC in order to achieve a balanced budget, the statutory expectation of an 11-percent split of the Proposition 98 Guarantee has been met.

The significant Proposition 98 General Fund workload adjustments are as follows:

- **Deferral Payments**—An increase of \$129 million in 2011-12 is reflected as a result of actions taken in the 2010 Budget Act to defer a like amount of apportionment payments to July of 2011. These funds were appropriated already in Chapter 724, Statutes of 2010.
- **Property Tax Adjustment**—An increase of \$33.4 million in 2011-12 to reflect reduced property tax estimates. Current law intends that property taxes should offset Proposition 98 General Fund costs for community college apportionments. Because property taxes are estimated to decline, General Fund costs are increased by a like amount. Although revised estimates of property taxes in 2010-11 are estimated to decline by \$14.7 million, there is no requirement to backfill shortfalls in law. Because of the state's large budget shortfall, no backfill is proposed.
- **Student Fee Adjustment**—An increase of \$18.7 million in 2011-12 to reflect revised estimates of student fee revenue, primarily resulting from higher-than-anticipated Board of Governors' fee waivers. Similar to property taxes, student fees are intended to offset the costs of apportionments.

- Financial Aid Administration Adjustments—An increase of \$1.7 million in 2011-12 as a result of a higher estimate for fee waivers. Current law requires specified amounts be budgeted in a categorical program, based on the value of fee waivers, to help the colleges with the administrative costs of processing fee waivers.
- Lease Revenue Debt Service—A decrease of \$5.1 million in 2011-12 to reflect revised costs of required rental payments used to pay lease-revenue bonds issued for capital projects.
- Oil and Mineral Revenue Adjustment—A decrease of \$1.1 million in 2011-12 as a result of a higher estimate of revenue from this source which offsets General Fund for apportionments similar to property taxes.

The significant Proposition 98 General Fund policy adjustment is:

- Growth—An increase of \$110 million in 2011-12 for 1.9-percent apportionment growth to help preserve and expand course sections to meet the demand of students seeking transfer, career technical certificates, and retraining. This funding is sufficient to fund approximately 22,700 Full-Time Equivalent Students (FTES).

The significant Non-General Fund workload adjustments are as follows:

- Career Technical Education (CTE)—An increase of \$20 million in 2010-11 to reflect Proposition 98 Reversion Account funding appropriated to the Department of Education that was allocated to the Chancellor's Office to augment the CTE Initiative pursuant to the Budget Act of 2010.
- Lottery Revenue—Increases of \$12.4 million in 2010-11 and 2011-12 as a result of revised estimates of this source for local assistance.
- Oil and Mineral Revenue—An increase of \$1.1 million in 2010-11 and 2011-12 for local assistance apportionments as a result of revised estimates of this revenue source.
- Bond Accountability—An increase of \$136,000 in 2011-12 for state operations to fund ongoing accountability for the use of general obligation bonds by the colleges.
- Property Tax Revenue—Decreases of \$14.7 million in 2010-11 and \$33.4 million in 2011-12 as a result of revised estimates of local property taxes that support local assistance apportionments.

## HIGHER EDUCATION

- Student Fee Revenue—Decreases of \$15.2 million in 2010-11 and \$18.7 million 2011-12 as a result of revised base estimates primarily resulting from higher-than-anticipated fee waivers.
- One-Time Federal Fund Reimbursements—A decrease of \$5 million in 2011-12 to reflect the one-time nature of federal ARRA funding utilized for a variety of categorical programs in 2010-11.

The significant Non-General Fund policy adjustment is:

- Federal Personal Care Certification Project—An increase of \$750,000 in 2010-11 and \$748,000 in 2011-12 as a result of the receipt of a new federal grant for training students to become personal care and home care aids. Of these amounts, \$53,000 and \$75,000 is available for state operations in 2010-11 and 2011-12, respectively, with the remainder for local assistance.

The significant Proposition 98 General Fund solutions are as follows:

- Fee Increase—A decrease of \$110 million to apportionments in 2011-12 as a result of increased local revenue from a \$10 proposed fee increase from \$26 per credit unit to \$36 per credit unit. Although this increase is significant, a full-time student would pay \$1,080 per year for a full load—about one-third of the average fees charged by comparable community colleges in the nation—and would still rank California as the lowest in the nation based on 2009 data. Low-income students will continue to receive Board of Governors' fee waivers, which provide fee exemptions for approximately half of the students attending CCC. Given the extraordinary depth of the budget shortfall, this change is necessary to minimize reductions to other community college programs and to fund growth in enrollments for 2011-12.
- Fee Waiver Administration—Additionally, the Budget proposes to decouple the formula in current law for categorical fee waiver administration funding that is linked to the dollar value of fee waivers because it would require an increase in state expenditures that does not relate to a change in administrative workload. This change would eliminate \$2.9 million in additional costs for the fee waiver administration program associated with the fee increase noted above.
- Apportionment Reductions and Reforms—A decrease of \$400 million in 2011-12 to apportionments is proposed along with reforms to census accounting practices to provide better incentives for maximizing academic course sections available for students seeking vocational certificates and transfer to four-year colleges within the

diminished level of funding. Currently, community college attendance accounting allows colleges to receive credit apportionment funding for student attendance after only 20 percent of a course is completed. However, 16 percent of students on average do not finish credit courses they have enrolled in. This policy provides an incentive for colleges to take advantage of the system to maximize funding which also distorts the overall FTES workload completed by the colleges. In effect, colleges are being funded for a higher level of students than actually attend courses.

- The Administration proposes to work with the Chancellor and the Board of Governors, as well as stakeholders (including representatives of students and employees), to develop specific census date reforms and other changes to apportionment funding that result in equitably spreading reductions while rewarding colleges for ensuring necessary prerequisites to enrollment are met, assisting students in completing courses they enroll in, and prioritizing course offerings needed for transfer and vocational skills. This can be accomplished in a variety of ways, including adjusting funding rates for the priority courses, developing base apportionment adjustment factors related to course completion rates, and other strategies. Under this policy, colleges will have a greater incentive to offer the courses necessary for transfer, vocational certificates, and other priority academic programs necessary for students to acquire the skills needed for the 21<sup>st</sup> century economy.
- **Defer Additional Apportionments**—A decrease of \$129 million in 2011-12 as a result of deferring another \$129 million of community college apportionment payments to the 2012-13 fiscal year. This brings total year-to-year deferrals to \$961 million. While this may result in additional short-term cash borrowing at the local level, it provides a one-time savings in Proposition 98 funding to help resolve the 2011-12 state budget deficit.

## **CALIFORNIA STUDENT AID COMMISSION**

The California Student Aid Commission (CSAC) administers state financial aid to students attending all segments of public and private postsecondary education through a variety of programs including the Cal Grant High School and Community College Transfer Entitlement programs, the Competitive Cal Grant program, the Assumption Program of Loans for Education (APLE), and others. Over 82,000 students received new Cal Grant awards in 2009-10 while 136,000 students received renewal awards.

## HIGHER EDUCATION

The significant General Fund workload adjustments are as follows:

- **Current Year Revised Cal Grant Costs**—An increase of \$147.2 million is recognized in 2010-11 primarily to reflect revised estimates by the CSAC for Cal Grants. These adjustments include a significantly higher number of new Cal Grant entitlement awards than originally anticipated (\$141.4 million) and implementation of a 5-percent mid-year fee increase by the CSU Trustees that increases the award amount for students attending that segment (\$5.8 million).
- **Budget Year Estimated Cal Grant Costs**—An increase of \$369.5 million in 2011-12 to reflect increased estimates of Cal Grant costs resulting from higher participation levels in the entitlement programs recognized in the current year that are projected to continue (\$279 million), annualization of the 5-percent mid-year CSU fee increase noted above (\$17.6 million), and higher award amounts conforming to the fee increases approved for 2011-12 by the CSU Trustees (\$25 million) and UC Regents (\$48 million).
- **Backfill Use of One-Time Student Loan Operating Fund Revenues (SLOF)**—An increase of \$100 million in 2011-12 to backfill one-time surplus SLOF revenues that were used for Cal Grant costs.
- **Loan Assumption Programs Costs**—Net increases of \$1 million in 2010-11 and \$2.3 million in 2011-12 for anticipated costs in the APLE and other loan assumption programs.
- **Replacement of Shared Services**—An increase of \$842,000 in 2011-12 for state operations for the ongoing cost of staff and operating expense costs approved in the Budget Act of 2010 for replacing the shared services formerly provided by EdFund, the auxiliary organization that formerly carried out the federal student loan guaranty activities for the CSAC.

The significant General Fund policy issue adjustment is:

- **Replacement of Shared Services**—Decreases of \$1.2 million in 2010-11 and \$842,000 in 2011-12 are reflected. Based on a new agreement with the successor guarantor agency for California, Educational Credit Management Corporation (ECMC), the shared services formerly provided by EdFund will continue to be provided to the CSAC by the entity assigned by the U.S. Department of Education to take over the federal student loan guaranty functions. Therefore, the one-time and ongoing costs provided for this purpose in the Budget Act of 2010 are unnecessary.

The significant Non-General Fund workload adjustments are as follows:

- John R. Justice Grant Program—Increases of \$52,000 for state operations and \$889,000 for local assistance from reimbursements in both 2010-11 and 2011-12 resulting from an interagency agreement with CalEMA that received a federal grant to administer and make awards for a new program designed to attract and retain qualified individuals to serve as public defenders and prosecutors.
- Federal Leveraging Educational Assistance Partnerships—A federal fund increase of \$389,000 in 2010-11 and a decrease of \$5.6 million in 2011-12 as a result of federal reallocations and policy decisions, respectively, for these sources that offset the state's Cal Grant costs.

The significant General Fund solutions are as follows:

- Offset Cal Grants with Student Loan Operating Fund—A decrease of \$30 million in 2011-12 based on the expected receipt of a like amount from ECMC for Cal Grant costs. The U.S. Department of Education has indicated they expect to approve payments back to the state for this purpose from the revenue derived from the California federal student loan guaranty portfolio.
- Offset Cal Grants with Federal Temporary Assistance to Needy Families (TANF) Reimbursements—A decrease of \$946.8 million in 2011-12 to reflect TANF funds available through an interagency agreement with the Department of Social Services pursuant to CalWORKs reduction proposals discussed in the Health and Human Services section.

## **HASTINGS COLLEGE OF LAW**

Affiliated with the University of California, the Hastings College of the Law is the oldest and one of the largest public law schools in the West, providing instruction to approximately 1,300 students annually.

The significant General Fund workload adjustment is:

- Retired Annuitant Benefits—An increase of \$71,000 in 2011-12 to fund additional costs for health and dental benefits to retired annuitants.



## HIGHER EDUCATION

The significant Non-General Fund workload adjustment is:

- Student Fee Revenue—Decreases of \$1.6 million in student fee revenue in 2010-11 and \$638,000 in 2011-12 reflecting decreased enrollments and increased fee waivers. The change in 2011-12 also reflects actions by the Hastings Board of Directors to increase fees by 3 percent in the budget year that will raise annual professional fees from \$36,000 to \$37,080.

The significant General Fund solution is:

- Targeted Reductions—A decrease of \$1.5 million in 2011-12 to reflect necessary funding reductions to help resolve the budget deficit. These reductions are intended to minimize fee and enrollment impacts on students by targeting actions that lower the costs of instruction and administration. The Administration will work with the college President and Dean, the Hastings Board of Directors, and stakeholders to determine the specific mix of measures that can best accomplish these objectives.

**FY10-11 STRATEGIC PLANNING FORM – GOALS, ACTION PLANS, ASSESSMENT**

<b>Program/Unit/Area:</b>	<b>Board of Trustees</b>	<b>Preparer: Chuck Hayden</b>	<b>Supervisor: Board of Trustees</b>
<b>FY 2011-2012 Program Goal</b> <input type="checkbox"/> <b>Unit Goal</b> <input type="checkbox"/> <b>Area Goal X</b> <input checked="" type="checkbox"/> <b>(Check Appropriate Box)</b>			<b>College wide Goal</b>
1.	Realign Programs, Services and Staffing to Sustain Long Range Fiscal Stability		1
2.	Strengthen policies to sustain student success		2
3.	Support strengthening support services for new centers and new buildings from Measure B		3
4.	Continuous Board Development		4
<b>Goal #</b>	<b>Obj #</b>	<b>Objectives (What is the purpose of your goals)</b>	<b>Responsible Unit/Area</b>
1.	1.	Develop and maintain long range plans and strategies to remain fiscally solvent	President
	2.	Review, Analyze and Adjust All Programs and Services to keep expenditures equal to revenues	President
2	1.	Meet the needs of CV, county and state citizens for GE education for transfer, degree; skilled workforce	Board
	2.	Continue and strengthen relationships with k12 and CVEP	Board and President
3	1.	Protect investments/assets in physical plant	President
	2.	Provide functioning facilities for programs and services to students, including appropriate M&O staffing levels-all sites	President
4	1.	Improve board's effectiveness	Board
	2.	Increase awareness and applicability of board roles and responsibilities	Board
<b>Obj #</b>	<b>Action Plan #</b>	<b>Action Plan (What specific steps will you take to implement your goals and objectives)</b>	<b>Responsible Unit/Area</b>
1.1.	1.	Monitor 5-Year Pro-Forma for long range fiscal solvency, to protect the quality of programs and student success	Board & Pres. Cabinet
1.2	1.	Direct and Support the President to modify programs and services to remain fiscally solvent	Board and President
2.1	1.	Engage trustee's area citizens in dialog	Board
2.2	1.	Meet with K12 Boards to encourage collaboration	Board Chair

3.1	1.	Assist COD Foundation with Capital Campaign for endowed maintenance	Board Chair
3.2	1.	Reallocate funds to staff support services at all sites, i.e., M & O, student support, etc.	Board Chair
4.1	1.	Implement ACCT and CCLC Board Effectiveness Practices	Board Chair & President
4.2	1.	Quarterly review of progress of board achieving responsibilities	Board Chair
<b>Action Plan #</b>	<b>Explain why the College should consider your goals/objectives/action plans</b>		
<b>1.</b>	<b>Why should this goal/objective/action plan be done? Maintain fiscal solvency in California's fiscal crisis</b>		
	<b>Will this goal/objective/action plan benefit other areas of the college? If so, how? Yes; remaining fiscally solvent is everyone's mission</b>		
	<b>Will this goal/objective/action plan impact or require accommodations from other areas? If so, how? Yes, all programs and services will be affected</b>		
	<b>Does this goal/objective/action plan fulfill a legal or accreditation mandate? If so, how? Yes, maintain a five percent reserve over a long-range period</b>		
	<b>Does this goal/objective/action plan address a safety issue? If so, how? No</b>		
<b>2</b>	<b>Why should this goal/objective/action plan be done? Shift from access to success by increasing degrees, transfers and certificates</b>		
	<b>Will this goal/objective/action plan benefit other areas of the college? If so, how? Yes, appropriate and applicable curriculum</b>		
	<b>Will this goal/objective/action plan impact or require accommodations from other areas? If so, how? Yes, ensure education master plan is relevant</b>		
	<b>Does this goal/objective/action plan fulfill a legal or accreditation mandate? If so, how? Yes</b>		
	<b>Does this goal/objective/action plan address a safety issue? If so, how? No</b>		
<b>3</b>	<b>Why should this goal/objective/action plan be done? Maintain investment in facilities</b>		
	<b>Will this goal/objective/action plan benefit other areas of the college? If so, how? Yes; all programs and services require adequate and functioning facilities</b>		
	<b>Will this goal/objective/action plan impact or require accommodations from other areas? If so, how? Yes; shifting of resources to physical plant</b>		
	<b>Does this goal/objective/action plan fulfill a legal or accreditation mandate? If so, how? Yes</b>		
	<b>Does this goal/objective/action plan address a safety issue? If so, how? Yes; providing a safe studying and working environment</b>		
<b>4</b>	<b>Why should this goal/objective/action plan be done? Knowledgeable and supportive Board of Trustees</b>		
	<b>Will this goal/objective/action plan benefit other areas of the college? If so, how? Yes; involved and engaged Board</b>		
	<b>Will this goal/objective/action plan impact or require accommodations from other areas? If so, how? No</b>		
	<b>Does this goal/objective/action plan fulfill a legal or accreditation mandate? If so, how? Yes</b>		
	<b>Does this goal/objective/action plan address a safety issue? If so, how? No</b>		

Resources Requested Action Plans					
Action Plan #	Staff/Faculty	Operations	Equipment	Facilities	TOTAL
1.	0	0	0	0	\$0
2.	0	0	0	0	\$0
3.	0	0	0	0	\$0
4.	0	0	0	0	\$0
<b>TOTAL REQUESTS</b>					<b>\$0</b>

Assessment (how will you measure the "success" of your objective) and Indicators (the specific information that will be collected)					
Action Plan #	Who is Responsible?	Assessment Interval (When will you measure?)	Method of Assessment (How will you measure?)	Target Result (What will change and by how much?)	Indicator (What are you measuring?)
1	Board Chair	Quarterly	CCFS311 Quarterly Financial Reports	Maintain 5% Reserve	General Fund Reserves
2	Board Chair	Quarterly	# of deg, cert, trnsf, & completers	Avg ___ % increase	# of deg, cert, trnsf, & completers
3	Board Chair	Quarterly	Facility and Staffing Allocation	Avg staffing ratio Inc	Allocation and Staffing
4	Board Chair	Annually; quarterly	Annual Retreat; Quarterly reports	50% awareness	Board involvement and awareness

<p><b>For CPC use only:</b>    <input checked="" type="checkbox"/> <b>N/A</b>    CPC Initials _____</p> <p>             Approved contingent on available funding <input type="checkbox"/>                Approved w/no funding <input type="checkbox"/>                Re-submit with noted changes <input type="checkbox"/>                Not approved <input type="checkbox"/> </p>
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**California Community Colleges  
2010-11 Budget Workshop  
2010-11 Estimated Growth and  
Corresponding FTES Allocations  
(As calculated for the 2010-11  
Advance - October Update)**

District	Estimated FTES				Estimated
	Credit	Non-Cr	CDCP	Total	2010-11 Growth Allocation
Allan Hancock	216.15	23.99	12.09	252.22	1,091,577
Antelope Valley	276.67	1.78	-	278.46	1,267,854
Barstow	69.35	3.75	-	73.10	326,874
Butte	248.84	32.63	0.97	282.44	1,228,603
Cabrillo	282.33	8.03	-	290.36	1,310,824
Cerritos	396.45	11.44	-	407.89	1,841,138
Chabot-Las Positas	415.79	8.84	-	424.63	1,922,286
Chaffey	349.98	12.76	-	362.74	1,632,604
Citrus	255.66	31.60	0.60	287.86	1,255,715
Coast	831.02	16.26	-	847.28	3,838,099
Compton	125.69	1.79	-	127.47	578,646
Contra Costa	686.25	5.90	-	692.15	3,148,812
Copper Mt.	51.84	2.54	-	54.38	243,603
Desert	173.27	2.20	20.84	196.32	864,364
El Camino	479.56	1.02	-	480.58	2,191,891
Feather River	54.62	0.89	-	55.51	251,773
Foothill-DeAnza	774.21	12.03	-	786.24	3,590,074
Gavilan	124.73	15.69	1.09	141.51	615,961
Glendale	318.01	9.85	60.88	388.74	1,675,486
Grossmont-Cuyamaca	428.84	24.55	-	453.39	2,024,970
Hartnell	174.64	0.43	-	175.07	798,381
Imperial	173.25	1.98	1.33	176.55	800,550
Kern	509.50	4.53	0.08	514.11	2,338,492
Lake Tahoe	57.75	1.87	2.10	61.72	283,049
Lassen	52.68	0.48	-	53.16	248,155
Long Beach	482.53	14.76	13.87	511.16	2,288,009
Los Angeles	2,356.92	99.17	53.33	2,509.43	11,203,549
Los Rios	1,253.74	17.47	-	1,271.21	5,771,067
Marin	-	-	-	-	-
Mendocino-Lake	88.26	2.34	0.93	91.53	412,328
Merced	215.85	21.25	18.89	255.99	1,104,702
Mira Costa	-	-	-	-	-
Monterey Peninsula	158.67	50.53	-	209.20	862,996
Mt. San Antonio	557.52	39.69	111.95	709.17	3,015,783
Mt. San Jacinto	253.46	6.49	3.09	263.04	1,184,814
Napa Valley	135.17	23.50	-	158.67	681,548
North Orange County	668.43	61.30	95.45	825.18	3,528,033
Ohlone	208.35	1.12	-	209.47	954,175
Palo Verde	57.29	5.62	-	62.92	276,976
Palomar	450.05	15.45	16.50	482.00	2,150,138
Pasadena Area	504.36	12.43	19.66	536.45	2,399,963
Peralta	497.81	7.80	-	505.60	2,293,804
Rancho Santiago	497.49	61.17	198.42	757.08	3,080,184
Redwoods	140.16	0.03	-	140.19	639,875
Rio Hondo	303.43	16.36	1.44	321.23	1,434,665
Riverside	638.28	4.88	-	643.16	2,927,031
San Bernardino	353.03	0.29	-	353.32	1,612,327
San Diego	786.14	73.19	181.60	1,040.92	4,376,418
San Francisco	614.49	80.68	207.07	902.24	3,737,379
San Joaquin Delta	381.05	11.99	-	393.04	1,772,347

**California Community Colleges**  
**2010-11 Budget Workshop**  
**2010-11 Estimated Growth and**  
**Corresponding FTES Allocations**  
**(As calculated for the 2010-11**  
**Advance - October Update)**

District	Estimated FTES				Estimated
	Credit	Non-Cr	CDCP	Total	2010-11 Growth Allocation
San Jose-Evergreen	368.50	2.05	-	370.55	1,694,773
San Luis Obispo	229.82	7.36	2.33	239.52	1,076,837
San Mateo	532.26	2.11	-	534.37	2,435,475
Santa Barbara	331.38	38.09	22.81	392.28	1,690,970
Santa Clarita	356.91	9.94	4.49	371.33	1,671,013
Santa Monica	509.06	15.83	2.65	527.54	2,422,759
Sequoias	223.39	4.42	0.49	228.30	1,033,457
Shasta-Tehama-Trinity	182.35	10.68	-	193.03	861,704
Sierra	369.36	8.93	-	378.29	1,710,564
Siskiyou	74.43	4.07	-	78.50	350,926
Solano	228.37	0.20	-	228.57	1,043,025
Sonoma	429.88	71.47	12.98	514.34	2,200,503
South Orange	-	-	-	-	-
Southwestern	368.00	18.28	1.02	387.30	1,733,338
State Center	656.78	13.41	0.08	670.26	3,035,121
Ventura	638.61	12.37	-	650.97	2,949,078
Victor Valley	232.32	7.97	-	240.28	1,082,350
West Hills	137.07	13.68	-	150.74	663,227
West Kern	65.83	1.73	-	67.56	435,580
West Valley-Mission	397.12	34.24	-	431.36	1,906,764
Yosemite	406.41	21.21	4.13	431.74	1,926,731
Yuba	216.01	4.31	-	220.33	997,913
	26,083.40	1,166.71	1,073.16	28,323.28	126,000,000

**NOTE: Credit funding per FTES equals \$4,564.8251; Non-credit funding per FTES equals \$2,744.9578;**  
**Career Development & College Preparation funding per FTES equals \$3,232.0676**

2009-2010 Academic Year Grade Distribution

	GRADE OF A	GRADE OF B	GRADE OF C	GRADE OF D	DROP/AFTER CENSUS	FAILING-GRADE	WITHDRAWN/NO PERMISSION	IA	IB	IC	ID	IF	IN PROGRESS	NO PASS	PASS	REPORT DELAYED	UNGRADED DEPENDENT	UNGRADED	WITHDRE W	TOTAL
Form 09/SU	2223 30.3%	1042 14.5%	060 9.0%	181 2.5%	135 1.8%	289 3.9%	0 0%	0 0%	0 .0%	0 .0%	0 .0%	1 .0%	0 .0%	44 .6%	117 1.6%	0 0%	1 .0%	2231 30.4%	404 5.5%	7348 100.0%
09/FA	10087 27.8%	6451 17.8%	4309 11.9%	1464 4.0%	1113 3.1%	2635 7.3%	249 .7%	0 0%	4 .0%	22 .1%	6 .0%	7 .0%	4 .0%	363 1.0%	671 1.8%	10 0%	160 .4%	5732 15.8%	3031 8.3%	38321 100.0%
10/SP	9027 27.5%	5938 18.1%	3706 11.3%	1282 3.8%	1375 4.2%	2181 6.7%	241 .7%	1 0%	4 .0%	11 .0%	6 .0%	11 .0%	2 .0%	320 1.0%	578 1.8%	5 0%	93 .3%	5252 16.0%	2777 8.5%	32790 100.0%
Total	21337 27.9%	13451 17.6%	8675 11.3%	2907 3.8%	2923 3.4%	5105 6.7%	490 .8%	4 0%	8 .0%	33 .0%	12 .0%	19 .0%	6 .0%	727 1.0%	1366 1.8%	15 0%	264 .3%	13215 17.3%	6212 8.1%	76459 100.0%

76459  
9325  
##### 12%  
\$ 37,517,880  
\$ 4,575,710

**CALIFORNIA COMMUNITY COLLEGES  
2009-10 SECOND PRINCIPAL APPORTIONMENT  
DESERT COMMUNITY COLLEGE DISTRICT**

EXHIBIT C

Workload measures:	Base Funding	Base FTES	Reductions FTES	Revised Base FTES	Restored FTES	Stability FTES	FTES Adjustment	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,564.825080	7,125.07	-251.85	6,873.42	0.00	0.00	58.84	6,932.25	1,027.39	7,959.64
Noncredit FTES	2,744.957800	90.66	-5.32	85.34	0.00	0.00	0.00	85.35	181.90	267.25
Noncredit - CDCP FTES	3,232.067600	857.05	-42.75	814.30	0.00	0.00	-83.10	731.20	0.00	731.20
<b>Total FTES:</b>		<b>8,072.78</b>	<b>-299.72</b>	<b>7,773.06</b>	<b>0.00</b>	<b>0.00</b>	<b>-24.26</b>	<b>7,748.80</b>	<b>1,209.29</b>	<b>8,958.09</b>

**I Base Revenues +/- Restore or Decline**

A Basic Allocation	\$3,321,545
B Base Revenue	\$34,242,088
1 Credit Base Revenue	\$31,375,960
2 Noncredit Base Revenue	\$234,255
3 Career Development College NonCr	\$2,631,873
C Current Year Decline	\$0
<b>Total Base Revenue Less Decline</b>	<b>\$37,563,633</b>

**V Other Revenues Adjustments**

A Revenue Adjustment	\$-3,220
B CDCP Rate Adjustment	\$0
C RDA Prior Yr. Rev. - Due to District/(Due to State)	\$0
<b>Total Revenue Adjustments</b>	<b>\$-3,220</b>

**VI Stability Adjustment**

	\$0
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**VII Total Computational Revenue**

(sum of II, III, IV, V, & VI)	\$37,560,413
Deficit Coefficient	0.9988876110
Adjusted Revenue Entitlement	\$37,517,880

**VIII District Revenue Source**

A1 Property Taxes	\$20,983,211
A2 Less Property Taxes Excess	\$0
B Student Enrollment Fees	\$2,323,481
C State General Apportionment	\$14,211,188
<b>Total Available General Revenue</b>	<b>\$37,517,880</b>

**IX Other Allowances and Total Apportionments**

A State General Apportionment	\$14,211,188
B Statewide Average Replacement Cost	\$60,289
Number of Faculty Not Hired	\$0.00
Full-time Faculty Adjustment	\$0
<b>Net State General Apportionment</b>	<b>\$14,211,188</b>

**X Remaining Unrestored Decline (Informational)  
(as of the most recent apportionment)**

A 1st Year	\$0
B 2nd Year	\$0
C 3rd Year	\$0
<b>Total</b>	<b>\$0</b>

Regular Growth Caps adjusted by a factor of 0.00000000 to match funding.

**Basic Allocation Calculation  
College/Center Base Funding Rates:**

Single College District Funding Rates: Total FTES			Multi-College District Funding Rate: Total FTES			Rural	Total Colleges
>20,000	>10,000	<=10,000	>20,000	>10,000	<=10,000		
\$5,535,909	\$4,428,727	\$3,321,545	\$553,691	\$4,428,727	\$3,876,136	\$3,321,545	
Single College District - College FTES			Multi-College District - College FTES:			Rural	Total Colleges
>20,000	>10,000	<=10,000	>20,000	>10,000	<=10,000		
0	0	1	0	0	0	0	1
Revenue:			Total State Approved Centers			Rural	Total Colleges
>20,000	>10,000	<=10,000	>20,000	>10,000	<=10,000		
\$0	\$0	\$3,321,545	\$0	\$0	\$0	\$0	\$3,321,545
State Approved Center: Funding Rates			Total State Approved Centers			Rural	Total Colleges
>1,000	>750	>500	>250	<=250			
\$1,107,182	\$830,386	\$553,691	\$276,795	\$138,398	\$0	\$0	\$0
Grandfathered or Previously Approved Center: Funding Rates @ FTES Levels			Total Grandfathered or Previously Approved Centers			Rural	Total Colleges
>1,000	>750	>500	>250	<=250			
0	0	0	0	0	0	0	0
Grandfathered or Previously Approved Center Revenue:			Total Grandfathered or Approved Center			Rural	Total Colleges
>1,000	>750	>500	>250	<=250			
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,321,545

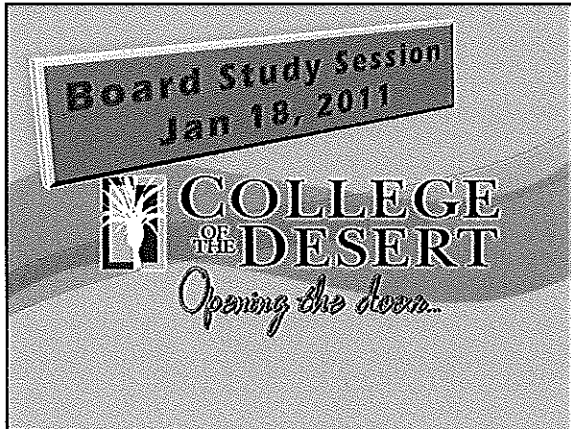


CALIFORNIA COMMUNITY COLLEGES  
MONTHLY PAYMENT SCHEDULE  
2009-10 SECOND PRINCIPAL APPORTIONMENT

EXHIBIT A

DESERT COMMUNITY COLLEGE DISTRICT  
RIVERSIDE COUNTY

PROGRAM	AMOUNT CERTIFIED	TOTAL PAID THRU. MAY 2010	JUNE PAYMENT	JULY PAYMENT	TOTAL PAID THRU. JULY 2010
GENERAL APPORTIONMENT	14,211,188	10,431,000	817,104	0	11,248,104
ENROLL FEE ADMIN (2%)	29,237	26,898	2,339	0	29,237
APPRENTICE ALLOWANCE	0	0	0	0	0
BASIC SKILLS	299,132	275,201	23,931	0	299,132
S. F. A. A.	276,948	254,792	22,156	0	276,948
E. O. P. S.	292,006	267,152	24,854	0	292,006
C. A. R. E.	55,624	51,174	4,450	0	55,624
D. S. P. S.	455,523	419,081	36,442	0	455,523
STATE HOSPITALS	0	0	0	0	0
CALWORKS	124,284	114,341	9,943	0	124,284
MATRICULATION (CREDIT)	241,311	222,006	19,305	0	241,311
MATRICULATION (NONCREDIT)	99,523	91,561	7,962	0	99,523
FAC. & STAFF DIVERSITY	5,575	5,129	446	0	5,575
PART-TIME FACULTY ALLOCATION	171,674	157,940	13,734	0	171,674
TELECOMMUNICATIONS	0	0	0	0	0
INST. EQUIPMENT & LIBRARY	0	0	0	0	0
SCHDL. MAINT. & REPAIRS	0	0	0	0	0
TANF	45,329	41,703	0	3,626	45,329
ECONOMIC DEVELOPMENT	288,892	242,670	-1	0	242,669
NURSING EDUCATION	312,084	262,151	0	0	262,151
OTHER ADJUSTMENTS	0	0	0	0	0
STATE CAREER TECH. EDUCATION	0	0	0	0	0
CHILDCARE TAXBAILOUT	0	0	0	0	0
TRANSFER & ARTICULATION	0	0	0	0	0
PART-TIME FAC OFFICE HOURS	0	0	0	0	0
PART-TIME FAC INS.	0	0	0	0	0
TANF WORK STUDY	0	0	0	0	0
PRIOR YEAR CORRECTION	-1,859,952	-1,863,656	3,704	0	-1,859,952
<b>TOTAL</b>	<b>15,048,378</b>	<b>10,999,143</b>	<b>986,369</b>	<b>3,626</b>	<b>11,989,138</b>



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**DESERT COMMUNITY COLLEGE DISTRICT  
RESOLUTION # 215  
Fiscal Solvency**

WHEREAS: Student Learning and growth are central to all we do, and;

WHEREAS: the California budget and Governor's recent announcement about significant reductions to the California Community College system will result in immediate and future impact on College of the Desert's ability to provide the vast array of educational programs and student support services, and;

WHEREAS: the Board of Trustees is responsible for the fiduciary stewardship of College of the Desert, and in meeting its fiduciary responsibilities the COD Board of Trustees recognizes that uncertainty will continue to be the norm, and;

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WHEREAS: the Board recognizes that the college cannot continue to do "More with Less", but must look at ways to do "Less with Less" while maintaining the quality and richness of our student experiences and;

WHEREAS: the college must be deliberate in our analysis and authentic in our communications with our internal constituents and the communities we serve, as to the severity of the fiscal reality and the impact it will have on our programs and services, and;

WHEREAS: College of the Desert must identify and support innovative ways to fulfill our mission and commitment to the community while recognizing the inevitability of serving fewer students in the traditional community college model;

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NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees of the Desert Community College District, at its Board Meeting of January 18, 2011, directs the President to consider all alternatives necessary to ensure that the college remain fiscally solvent while continuing to offer high quality programs, student support services and encouraging innovative solutions, including but not limited to: carefully reviewing all programs for relevancy and viability, retirement incentives if there are financial benefits to the college, reduction in the number of course sections offered, alternative delivery mechanisms for classes, reduction in salaries and benefits, reduction in force (RIF) and involuntary transfers of staff to currently vacant grant funded positions, etc.

Chair, Board of Trustees or  
Authorized Agent of the Board

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Guiding Principles for Reinventing College of the Desert While Maintaining Fiscal Stability  
DRAFT 1/13/11

- Student learning and success is key to every recommendation/decision.
- We cannot continue to offer the same number of programs, class sections and the same level of student support services. Reductions will be achieved by assessing all programs and services for their viability, relevance, cost effectiveness and community need.
- Remaining programs and student support services will be of high quality and appropriately supported.
- Innovative instructional approaches and opportunities for new programs directly tied to emerging occupational opportunities will be encouraged and supported.
- Decisions about programs and student support services must include the understanding we are the valley's only community college - students wanting to remain in the valley will have fewer opportunities.

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Guiding Principles for Reinventing College of the Desert While Maintaining Fiscal Stability  
DRAFT 1/13/11

- Instructional programs and student support services that are currently credit and/or noncredit may be shifted to a fee based structure.
- All efforts will be made to create revenue generating opportunities.
- There can be no duplication of services.
- The recommendations/decisions we make will be very hard and will challenge our core beliefs as educators.
- Solutions will be found by reinventing College of the Desert - not through budget cuts.
- We will create a dynamic, flexible organization that can easily adapt as future changes to our State's economy unfold.

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### SB 1143

- Census (two weeks)
- 80% (12 weeks)
- Average of the two is SB1143 new funding

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### Governor's Proposal

- Course Completers - with a semester grade
- Apportionment for course completers ONLY

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### Less with Less

- 1. Redundant Programs
- 2. Redundant Services
- 3. Non-Core Programs
- 4. Non-Core Services
- Reallocate funds to essential core programs and services

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### New Sources of Revenue

- 1. Contract Ed
- 2. Community Ed
- 3. Driving Range
- 4. Entrepreneurial
- 5. ?

Additional External Revenue to subsidize General Fund

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### Shift Non-Core Programs

- 1. Non- GEN ED
- 2. Non-CTE

Community Education

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### Reduce Non-Completers

- 1. Academically Underprepared
- 2. Non-motivated
- 3. Financial Issues

- 1. Academically Prepared
- 2. Financially Able

- 1. College Level
- 2. FTE or similar
- 3. Remediation
- 4. Financial Aid

• Success

- Approximately 45% degrees, transfers, certificates
- Approximately 88% of course completion

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### New Focused Concentration

1. Academically Prepared  
2. Financially able  
3. Financial Need

1. College Level Coursework  
2. FYE or similar  
3. Financial Aid

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### Alternatives to Developmental Education

- Reduces negative impact on funding

Academically Un-Prepared

Community Education

- Provides alternatives
- Still affordable

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## Jerry Patton

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**From:** Skinner, Erik <eskinner@CCCCO.EDU>  
**Sent:** Monday, January 10, 2011 2:53 PM  
**To:** SO2CEO@LISTSERV.CCCNEXT.NET  
**Subject:** Budget Update--January 10, 2011

Dear Colleagues:

Late this morning, Governor Jerry Brown presented what he called a "tough budget for tough times." His budget plan pegs the two-year budget shortfall at \$25.4 billion (\$8.2 billion 2010-11 and \$17.2 billion 2011-12). In addition, the Governor indicates that the shortfall could grow by another \$1.2 billion if a controversial sale of state-owned real estate is abandoned. To address the shortfall, Governor Brown's budget proposes \$12.5 billion in spending reductions, \$12 billion in revenue extensions and modifications, \$1.9 billion in other solutions to close the gap and provide for a \$1 billion reserve.

As expected, the budget proposal is heavy on cuts to virtually every sector of the budget. The one notable exception is K-12 schools, for which no cuts are proposed. Governor Brown explained that "schools have borne the brunt of spending reductions in recent years, so this budget maintains funding at the same level as the current year." While it is true that K-12 schools have taken deep cuts, so have many other groups, including the community colleges. It is likely that singling out K-12 schools for preferential treatment may signal a political strategy for passing revenue proposals in June. (It should be noted the proposed budget does include additional funding deferrals of \$2.1 billion for K-12 schools.)

Major proposed reductions include:

- \$1.7 billion to Medi-Cal
- \$1.5 billion to California's welfare-to-work program (CalWORKs)
- \$750 million to the Department of Developmental Services
- \$500 million to the University of California
- \$500 million to California State University
- \$308 million for a 10 percent reduction in take-home pay for state employees not currently covered under collective bargaining agreements
- \$200 million through a variety of actions, including reorganizations, consolidations and other efficiencies.

The budget proposes the following revenues which would go before the voters in June:

- Continue current personal income and sales taxes, and the Vehicle License Fee rate, for five years.
- Sales tax and the vehicle license fee revenues would be transferred directly to local governments to finance realigned responsibilities.

For the California Community Colleges, the budget proposes the following:

- No mid-year cuts
- \$400 million cut for "Apportionment Reductions and Reforms." While few details are provided, the budget proposal states an intent to enact "reforms to census accounting practices to provide better incentives for maximizing academic course sections available for students seeking vocational

certificates and transfer to four-year colleges within the diminished level of funding.” The budget proposal goes on to state that the Administration intends to work with the Board of Governors, Chancellor, and other stakeholders to “develop specific census date reforms and other changes to apportionment funding that result in equitably spreading reductions while rewarding colleges for ensuring necessary prerequisites to enrollment are met, assisting students in completing courses they enroll in, and prioritizing course offerings needed for transfer and vocational skills. This can be accomplished in a variety of ways, including adjusting funding rates for the priority courses, developing base apportionment adjustment factors related to course completion rates, and other strategies. Under this policy, colleges will have a greater incentive to offer the courses necessary for transfer, vocational certificates, and other priority academic programs necessary for students to acquire the skills needed for the 21<sup>st</sup> century economy.” While it is unclear exactly what the Administration has in mind, a \$400 million cut would represent a funding reduction of roughly 7 percent.

- Student fee increase of \$10 per credit unit. This increase, which would bring the credit rate to \$36 per unit, would generate \$110 million in new revenue that would be used to support additional enrollments (see below).
- 1.9 percent enrollment growth funded by \$110 million in revenues generated by the increase in student fees. This translates to 22,700 full-time equivalent students or roughly 50,000 headcount students.
- Additional \$129 million inter-year funding deferral. This change would bring community college inter-year funding deferrals to a total of \$961 million. The deferral would be taken from payments in January through May and paid to districts in October of the following year. If adopted, this additional deferral would likely be a permanent addition to community college deferrals.
- No further cuts to student support categorical programs.
- Categorical flexibility provisions adopted as part of the *2009-10 State Budget* would be extended for two additional years, through 2014-15.
- Modest downward adjustments in estimated local property taxes (\$33.4 million) and student fee revenues (\$18.7 million) for 2011-12. Proposed State General Fund allocations are adjusted upward to offset these revised estimates.

The budget appears to maintain full funding for the Cal Grant program.

It is important to note that today’s budget proposal is built on the assumption that voters will approve roughly \$12 billion in additional revenues during a June election. The initial step to gaining voter approval is for the State Legislature to pass a measure placing the revenues on the ballot. During a press conference, Governor Brown declined to answer whether he believed doing so requires a simple majority or a two-thirds supermajority of the Legislature. (Democrats have the votes necessary to pass a simple majority measure on their own but require Republican votes to reach the two-thirds threshold.) The Governor indicated that his plan is to seek support of at least two-thirds of the State Legislature. His response left open the door for an interpretation that the measure could be passed on a simple majority vote.

No specifics were provided about how the proposal would be modified in the event that the additional revenues were not adopted. During his press conference, Governor Brown simply said that the choices get far more draconian if the revenues were not approved.



Based on our initial review, we have several deep concerns with the proposed budget. To begin with, a cut of \$400 million will further impair the ability of community colleges to serve the students who are coming to our doors for education and workforce training. This proposed cut comes on top of the \$520 million in cuts taken in the 2009-10 State Budget as well as three years without cost-of-living adjustments. Community college districts are already wrestling with brutal budget choices—cuts to courses and support services, hiring freezes, faculty and staff layoffs, furloughs, and salary take-backs. The additional cuts would make matters far worse. In addition, the proposed increase in student fees is drastic (38 percent) and the proceeds would effectively be used to shield K-12 schools from cuts, rather than assisting community college students. We must mount a strong advocacy response in order to mitigate these negative impacts.

Despite these concerns, we should keep in mind that virtually every sector of the budget would take severe cuts under Governor Brown's budget proposal. Negative impacts would be felt by all Californians. Still, we should not lose sight of the potential benefit contained in the Governor's proposal, namely that it offers to bring about some lasting resolution and stability to the state's fiscal crisis. If it succeeds in that, it may be worth the pain included in the budget plan. Perhaps most importantly we should keep in mind that an all-cuts budget would make the negative impacts, described above, pale in comparison.

We are still pouring over the details of this budget proposal and will provide additional information as soon as possible.

Regards,

Erik Skinner

*Executive Vice Chancellor for Programs  
California Community Colleges,  
Chancellor's Office  
1102 Q Street  
Sacramento, CA 95811-6549  
eskinner@cccco.edu  
direct line: 916-323-7007*

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## Jerry Patton

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**From:** Chief Executive Officers <CEO-ALL@LISTSERV.CCCCO.EDU> on behalf of Scott Lay  
<scottlay@CCLEAGUE.ORG>  
**Sent:** Monday, January 10, 2011 11:57 AM  
**To:** CEO-ALL@LISTSERV.CCCCO.EDU  
**Subject:** Fwd: RELEASE: Community College Budget Comments

COMMUNITY COLLEGE LEAGUE OF CALIFORNIA  
For Immediate Release  
January 10, 2011

Contact: Scott Lay  
916-213-2232 . [scottlay@ccleague.org](mailto:scottlay@ccleague.org)

### COMMENTS ON COMMUNITY COLLEGE BUDGET

"We appreciate the honesty with which the governor approaches the budget. However, while community colleges are prepared for their fair share of cuts, we will vigorously resist the census accounting gimmick tied to the \$400 million reduction. This will have the effect of reducing math and science classes, particularly at our colleges serving the most vulnerable students. Further, while it may be fair to ask our students to share the pain of this overall budget problem, the fact that funding for their classes and services is being cut by \$370 and their fees are being used to enroll more students simply doesn't make sense."

"We look forward to reworking this proposal so that we can focus on the important task of informing the public of the impact of the overall balanced approach the governor has identified."

## CALIFORNIA COMMUNITY COLLEGES

The California Community Colleges (CCC) are publicly supported local education agencies that provide educational, vocational and transfer programs to approximately 2.8 million students. Constituting the largest system of higher education in the world, the California Community College system is comprised of 72 districts, 112 campuses, and 68 educational centers. The CCC advance California's economic growth and global competitiveness through education, training, and services that contribute to continuous workforce improvement. The CCC also provides remedial instruction for hundreds of thousands of adults across the state through basic skills courses and adult non-credit instruction.

In recent years, the K-12 system has borne a larger share of Proposition 98 reductions than the CCC has and cannot be expected to sustain a disproportionate share of reductions going forward. Although the Governor's Budget makes necessary reductions (reflected in the solution adjustments below) to the CCC in order to achieve a balanced budget, the statutory expectation of an 11-percent split of the Proposition 98 Guarantee has been met.

The significant Proposition 98 General Fund workload adjustments are as follows:

- Deferral Payments—An increase of \$129 million in 2011-12 is reflected as a result of actions taken in the 2010 Budget Act to defer a like amount of apportionment payments to July of 2011. These funds were appropriated already in Chapter 724, Statutes of 2010.
- Property Tax Adjustment—An increase of \$33.4 million in 2011-12 to reflect reduced property tax estimates. Current law intends that property taxes should offset Proposition 98 General Fund costs for community college apportionments. Because property taxes are estimated to decline, General Fund costs are increased by a like amount. Although revised estimates of property taxes in 2010-11 are estimated to decline by \$14.7 million, there is no requirement to backfill shortfalls in law. Because of the state's large budget shortfall, no backfill is proposed.
- Student Fee Adjustment—An increase of \$18.7 million in 2011-12 to reflect revised estimates of student fee revenue, primarily resulting from higher-than-anticipated Board of Governors' fee waivers. Similar to property taxes, student fees are intended to offset the costs of apportionments.

- Financial Aid Administration Adjustments—An increase of \$1.7 million in 2011-12 as a result of a higher estimate for fee waivers. Current law requires specified amounts be budgeted in a categorical program, based on the value of fee waivers, to help the colleges with the administrative costs of processing fee waivers.
- Lease Revenue Debt Service—A decrease of \$5.1 million in 2011-12 to reflect revised costs of required rental payments used to pay lease-revenue bonds issued for capital projects.
- Oil and Mineral Revenue Adjustment—A decrease of \$1.1 million in 2011-12 as a result of a higher estimate of revenue from this source which offsets General Fund for apportionments similar to property taxes.

The significant Proposition 98 General Fund policy adjustment is:

- Growth—An increase of \$110 million in 2011-12 for 1.9-percent apportionment growth to help preserve and expand course sections to meet the demand of students seeking transfer, career technical certificates, and retraining. This funding is sufficient to fund approximately 22,700 Full-Time Equivalent Students (FTES).

The significant Non-General Fund workload adjustments are as follows:

- Career Technical Education (CTE)—An increase of \$20 million in 2010-11 to reflect Proposition 98 Reversion Account funding appropriated to the Department of Education that was allocated to the Chancellor's Office to augment the CTE Initiative pursuant to the Budget Act of 2010.
- Lottery Revenue—Increases of \$12.4 million in 2010-11 and 2011-12 as a result of revised estimates of this source for local assistance.
- Oil and Mineral Revenue—An increase of \$1.1 million in 2010-11 and 2011-12 for local assistance apportionments as a result of revised estimates of this revenue source.
- Bond Accountability—An increase of \$136,000 in 2011-12 for state operations to fund ongoing accountability for the use of general obligation bonds by the colleges.
- Property Tax Revenue—Decreases of \$14.7 million in 2010-11 and \$33.4 million in 2011-12 as a result of revised estimates of local property taxes that support local assistance apportionments.

## HIGHER EDUCATION

- Student Fee Revenue—Decreases of \$15.2 million in 2010-11 and \$18.7 million 2011-12 as a result of revised base estimates primarily resulting from higher-than-anticipated fee waivers.
- One-Time Federal Fund Reimbursements—A decrease of \$5 million in 2011-12 to reflect the one-time nature of federal ARRA funding utilized for a variety of categorical programs in 2010-11.


The significant Non-General Fund policy adjustment is:

- Federal Personal Care Certification Project—An increase of \$750,000 in 2010-11 and \$748,000 in 2011-12 as a result of the receipt of a new federal grant for training students to become personal care and home care aids. Of these amounts, \$53,000 and \$75,000 is available for state operations in 2010-11 and 2011-12, respectively, with the remainder for local assistance.

The significant Proposition 98 General Fund solutions are as follows:

- Fee Increase—A decrease of \$110 million to apportionments in 2011-12 as a result of increased local revenue from a \$10 proposed fee increase from \$26 per credit unit to \$36 per credit unit. Although this increase is significant, a full-time student would pay \$1,080 per year for a full load—about one-third of the average fees charged by comparable community colleges in the nation—and would still rank California as the lowest in the nation based on 2009 data. Low-income students will continue to receive Board of Governors' fee waivers, which provide fee exemptions for approximately half of the students attending CCC. Given the extraordinary depth of the budget shortfall, this change is necessary to minimize reductions to other community college programs and to fund growth in enrollments for 2011-12.
- Fee Waiver Administration—Additionally, the Budget proposes to decouple the formula in current law for categorical fee waiver administration funding that is linked to the dollar value of fee waivers because it would require an increase in state expenditures that does not relate to a change in administrative workload. This change would eliminate \$2.9 million in additional costs for the fee waiver administration program associated with the fee increase noted above.
- Apportionment Reductions and Reforms—A decrease of \$400 million in 2011-12 to apportionments is proposed along with reforms to census accounting practices to provide better incentives for maximizing academic course sections available for students seeking vocational certificates and transfer to four-year colleges within the

diminished level of funding. Currently, community college attendance accounting allows colleges to receive credit apportionment funding for student attendance after only 20 percent of a course is completed. However, 16 percent of students on average do not finish credit courses they have enrolled in. This policy provides an incentive for colleges to take advantage of the system to maximize funding which also distorts the overall FTES workload completed by the colleges. In effect, colleges are being funded for a higher level of students than actually attend courses.

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- The Administration proposes to work with the Chancellor and the Board of Governors, as well as stakeholders (including representatives of students and employees), to develop specific census date reforms and other changes to apportionment funding that result in equitably spreading reductions while rewarding colleges for ensuring necessary prerequisites to enrollment are met, assisting students in completing courses they enroll in, and prioritizing course offerings needed for transfer and vocational skills. This can be accomplished in a variety of ways, including adjusting funding rates for the priority courses, developing base apportionment adjustment factors related to course completion rates, and other strategies. Under this policy, colleges will have a greater incentive to offer the courses necessary for transfer, vocational certificates, and other priority academic programs necessary for students to acquire the skills needed for the 21<sup>st</sup> century economy.
  - Defer Additional Apportionments—A decrease of \$129 million in 2011-12 as a result of deferring another \$129 million of community college apportionment payments to the 2012-13 fiscal year. This brings total year-to-year deferrals to \$961 million. While this may result in additional short-term cash borrowing at the local level, it provides a one-time savings in Proposition 98 funding to help resolve the 2011-12 state budget deficit.

### **CALIFORNIA STUDENT AID COMMISSION—**

The California Student Aid Commission (CSAC) administers state financial aid to students attending all segments of public and private postsecondary education through a variety of programs including the Cal Grant High School and Community College Transfer Entitlement programs, the Competitive Cal Grant program, the Assumption Program of Loans for Education (APLE), and others. Over 82,000 students received new Cal Grant awards in 2009-10 while 136,000 students received renewal awards.

930 Desert Community College District		Unrestricted GF - Col. 2		Unrestricted GF - Fund 11; Col. 1						Year-to-Year Change										
EOP No.	Acct Description	Budgeted	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change from 08/10 to 10/11		Change from 08/09 to 09/10		Change from 07/08 to 08/09		Change from 06/07 to 07/08				
		2010-11	10/11 Line Item %	2009-10	09/10 Line Item %	2008-09	08/09 Line Item %	2007-08	07/08 Line Item %	2006-07	06/07 Line Item %	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	
8100	Federal Revenues	33,280	0.1%	232,907	0.6%	1,772	0.0%	1,882	0.0%	1,494	0.0%	-199,627	-85.7%	231,135	13043.7%	-110	-5.8%	388	26.0%	
8600	State Revenues	14,316,846	35.5%	13,908,835	34.0%	13,579,929	32.7%	13,450,799	34.0%	14,729,602	38.4%	410,011	2.9%	326,908	2.4%	129,130	1.0%	-1,278,063	-8.7%	
8800	Local Revenues	26,615,760	65.8%	26,895,827	68.5%	28,592,991	68.9%	26,745,580	67.5%	24,208,584	63.1%	-79,867	-0.3%	-1,897,364	-6.6%	1,847,411	6.9%	2,535,996	10.5%	
8900	Other Financing Sources	-890,524	-1.5%	-667,274	-1.7%	-657,162	-1.6%	-578,853	-1.5%	-585,725	-1.5%	76,780	11.5%	-10,112	-1.5%	-78,304	-13.5%	6,867	1.2%	
801	Total Revenues	40,375,362	100.0%	40,168,095	100.0%	41,517,530	100.0%	39,619,403	100.0%	38,354,015	100.0%	207,287	0.5%	-1,349,435	-3.3%	1,858,127	4.8%	1,265,387	3.3%	
1000	Academic Salaries	17,958,673	37.1%	17,975,474	46.3%	17,881,624	45.5%	17,474,151	42.4%	16,108,892	44.8%	-17,801	-0.1%	94,850	0.5%	407,473	2.3%	1,365,258	8.5%	
2000	Classified Salaries	8,862,376	18.3%	8,111,290	20.8%	8,159,827	20.8%	8,222,512	19.9%	7,238,939	20.1%	751,086	9.3%	-48,537	-0.6%	-62,685	-0.8%	983,953	13.6%	
3000	Employee Benefits	7,294,705	15.1%	7,240,793	18.0%	6,890,097	17.5%	7,014,860	17.0%	6,567,449	16.2%	-46,069	-0.6%	450,696	6.5%	-124,763	-1.8%	447,431	6.8%	
4000	Supplies and Materials	550,615	1.1%	359,637	0.9%	750,806	1.9%	709,479	1.7%	640,209	1.6%	190,978	53.1%	-390,969	-52.1%	41,127	5.8%	69,270	10.8%	
5000	Other Operating Expenses and Services	5,071,993	10.5%	4,382,281	11.3%	4,918,671	12.5%	4,445,164	10.8%	4,557,811	12.7%	689,712	15.7%	-536,290	-10.9%	473,507	10.7%	-112,647	-2.5%	
6000	Capital Outlay	264,553	0.5%	151,218	0.4%	237,168	0.6%	385,600	0.9%	385,777	1.1%	113,335	74.9%	-85,948	-36.2%	-148,434	-38.5%	-177	0.0%	
7000	Other Outgo	8,419,062	17.4%	544,316	1.4%	468,694	1.2%	3,000,000	7.3%	490,000	1.4%	7,874,746	1446.7%	75,622	16.1%	-2,531,306	-84.4%	2,510,000	512.2%	
501	Total Expenditures	48,421,977	100.0%	38,866,009	100.0%	39,305,685	100.0%	41,251,786	100.0%	35,988,697	100.0%	9,559,969	24.6%	-440,676	-1.1%	-1,945,101	-4.7%	5,263,089	14.8%	
201	Excess/(Deficiency) of Rev. over Expenditures	-8,046,615	n/a	1,302,086	n/a	2,210,845	n/a	-1,632,383	n/a	2,365,318	n/a	-9,348,701	-718.0%	-808,759	-41.1%	3,843,228	235.4%	-3,997,701	-169.0%	
901	Net Increase/(Decrease) in Fund Balance	-8,046,615	n/a	1,302,086	16.2%	2,210,845	32.8%	-1,632,383	-38.6%	2,365,318	38.4%	-9,348,701	-718.0%	-808,759	-41.1%	3,843,228	235.4%	-3,997,701	-169.0%	
902	Net Beginning Balance, July 1	8,046,615	n/a	6,744,529	83.8%	4,533,684	67.2%	6,166,067	136.0%	3,800,749	61.8%	1,302,086	19.3%	2,210,845	48.8%	-1,632,383	-26.5%	2,365,318	62.2%	
903	Prior Year Adjustment	n/a	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	n/a	n/a	n/a	n/a	0	n/a	0	n/a	
904	Adjusted Beginning Balance	n/a	6,744,529	83.8%	4,533,684	67.2%	6,166,067	136.0%	3,800,749	61.8%	n/a	n/a	n/a	n/a	n/a	n/a	-1,632,383	-26.5%	2,365,318	62.2%
905	Ending Balance, June 30	0	n/a	8,046,615	100.0%	6,744,529	100.0%	4,533,684	100.0%	6,166,067	100.0%	-8,046,615	-100.0%	1,302,086	19.3%	2,210,845	48.8%	-1,632,383	-26.5%	
		chk	8,046,615	8,046,615	8,046,615	8,046,615	8,046,615	8,046,615	8,046,615	8,046,615										
<b>Fund Balance:</b>		2010-11	2009-10	2008-09	2007-08	2006-07					Change from 06/10 to 10/11		Change from 08/09 to 09/10		Change from 07/08 to 08/09		Change from 06/07 to 07/08			
Fund Balance % [905/501]		0.0%	20.7%	17.2%	11.0%	17.1%					% Change		% Change		% Change		% Change			
Required Fund Balance to meet 5% threshold		2,421,099	1,943,300	1,965,334	2,062,589	1,799,435					\$ Change		\$ Change		\$ Change		\$ Change			
Over -Under 5% threshold		-2,421,099	6,103,315	4,779,195	2,471,095	4,366,632					% Change		% Change		% Change		% Change			
											\$ Change		\$ Change		\$ Change		\$ Change			
<b>FTES: 0</b>		2010-11 1st Qtr 311Q Report	2009-10	2008-09	2007-08	2006-07					Change from 06/10 to 10/11		Change from 08/09 to 09/10		Change from 07/08 to 08/09		Change from 06/07 to 07/08			
FTES - Resident		9,594	9,951	8,724	8,151	7,962					# Change		# Change		# Change		# Change			
FTES - Nonresident		328	369	364	364	381					% Change		% Change		% Change		% Change			
FTES - Apprentice		0	0	0	0	0					\$ Change		\$ Change		\$ Change		\$ Change			
Total FTES		9,379	9,952	8,516	7,943	7,943					% Change		% Change		% Change		% Change			
<b>50 % Law: 0</b>		2010-11	2009-10	2008-09	2007-08	2006-07					Change from 06/10 to 10/11		Change from 08/09 to 09/10		Change from 07/08 to 08/09		Change from 06/07 to 07/08			
Instructional Salary Costs (AC 100-5000 and 6110)		18,120,158	17,866,880	17,937,719	16,615,032	16,615,032					\$ Change		\$ Change		\$ Change		\$ Change			
Current Expense of Education (AC 100-6799)		35,386,570	35,565,004	34,845,055	32,206,010	32,206,010					% Change		% Change		% Change		% Change			
% of Instructional Salary Costs to CCE		51.21%	50.24%	51.48%	51.59%	51.59%					\$ Change		\$ Change		\$ Change		\$ Change			
50% Requirement		17,693,285	17,782,502	17,422,528	16,103,005	16,103,005					% Change		% Change		% Change		% Change			
Over -Under 50% Requirement		426,873	84,378	515,191	515,191	515,191					\$ Change		\$ Change		\$ Change		\$ Change			
Salaries and Benefits as % of Total Expenditures		70.5%	88.0%	83.6%	79.3%	83.1%					% Change		% Change		% Change		% Change			
											\$ Change		\$ Change		\$ Change		\$ Change			
<b>GF Cash Balance (unrestricted and restricted):</b>		2010-11 1st Qtr 311Q Report	2009-10 4th Qtr 311Q Report	2008-09 4th Qtr 311Q Report	2007-08 4th Qtr 311Q Report	2006-07 4th Qtr 311Q Report					Change from 06/10 to 10/11		Change from 08/09 to 09/10		Change from 07/08 to 08/09		Change from 06/07 to 07/08			
Cash Balance Per 311Q (excluding investments)		3,558,326	8,800,680	10,756,169	12,267,122	5,060,165					\$ Change		\$ Change		\$ Change		\$ Change			

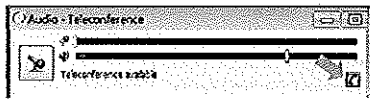
0: For purposes of this analysis, Other Financing Sources is combined into Total Revenues and Other Outgo is combined with Total Expenditures.  
0: FTES data for 2009-10, 2008-09, 2007-08, and 2006-07 is from System Office Data Abstract; 2010-11 Total Resident FTES from latest 311Q and is an projected amount.  
0: 50% law data from data abstract. (Instructional Salary Costs/Current Expense of Education) >= 50%  
Note: If "no data" is displayed for any FTES or GF Cash Balance, the district did not submit CCFS-311Q as of the date of this analysis.

### Housekeeping


- Call will be recorded & available at CCC Confer later this afternoon
- ALL PARTICIPANTS WILL BE SILENCED TO REDUCE BACKGROUND NOISE.
- Questions may be submitted via WEB CHAT ONLY. Individual submitting the question and the question will be stated during the call.

### Housekeeping

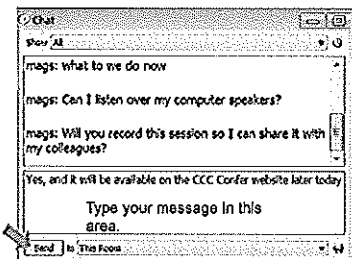
☎ If you are listening over the telephone, click the telephone handset.



☎ If you are listening over your computer, adjust the volume with the sliders.



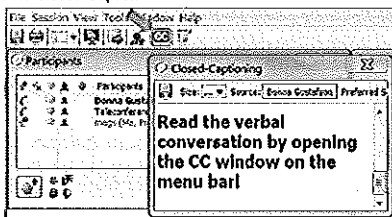
### Questions and Comments: Use Chat



Click **Send** to deliver the message.

### View Closed Captions

Click to open the Closed Caption window.



Read the verbal conversation by opening the CC window on the menu bar!



## 2011-12 Budget Webinar

**AGENDA**

2:00pm – 2:30pm    **WEBINAR Presentation**  
 2:30pm – 3:30pm    **Q & A**

**PARTICIPANTS**

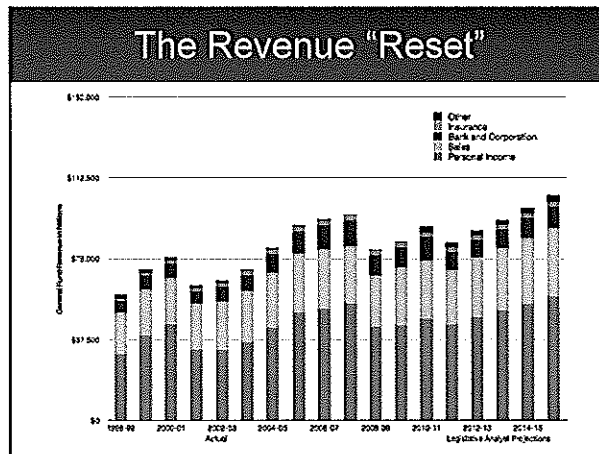
Scott Lay, President/CEO, The League  
 Jack Scott, Chancellor, California Community Colleges  
 Erik Skinner, Exec. Vice Chancellor, California Community Colleges  
 Theresa Tena, Director Fiscal Policy, The League  
 Samantha DeMelo, Director Communications, The League

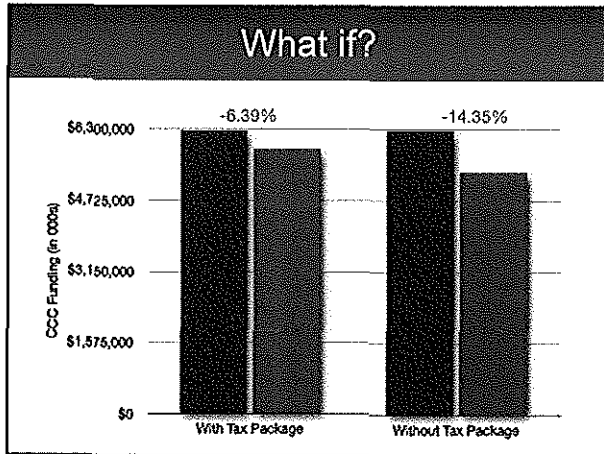
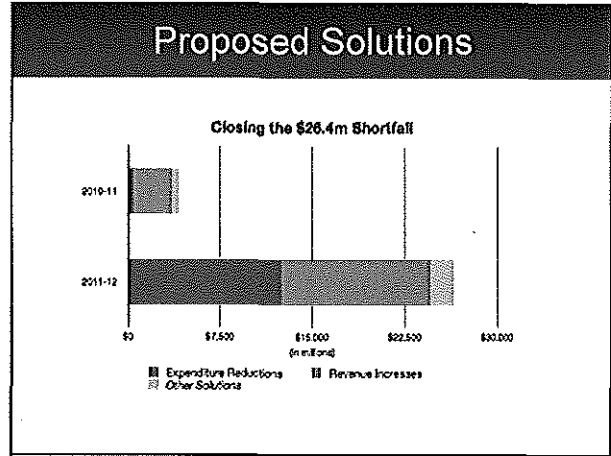
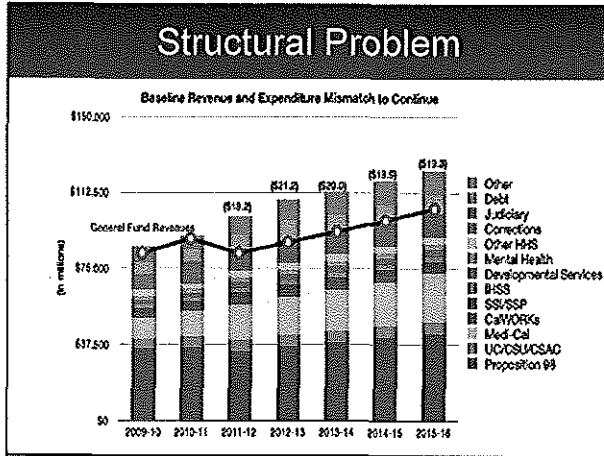
## 2011-12 Budget Webinar

- The Budget Problem
- Proposals for Community Colleges
- Initial Response, Analysis and Principles
- Questions and Comments

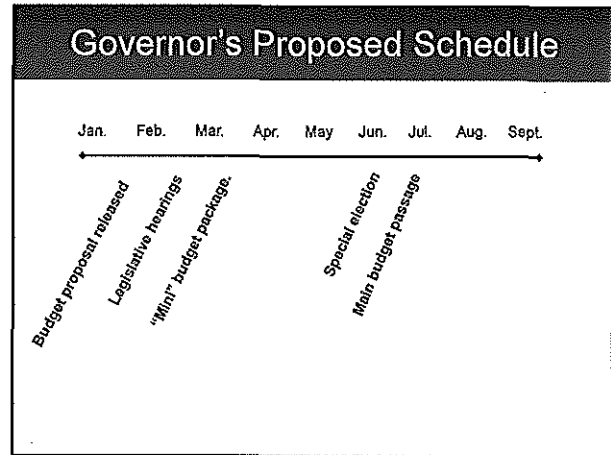
## Caveats

- All information is preliminary, and some details are not yet available.
- The entire budget package assumes the voters will approve a \$12 billion tax package.
- The League’s boards meet January 23-24 to formally discuss these proposals.





*millions*  
 \$ 400 w/taxes  
 \$ 499 w/o taxes

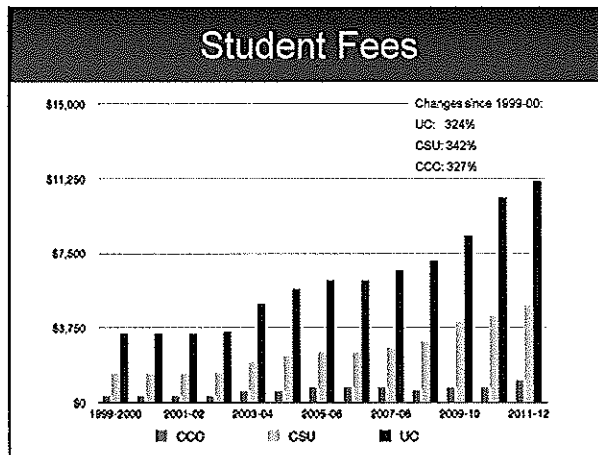
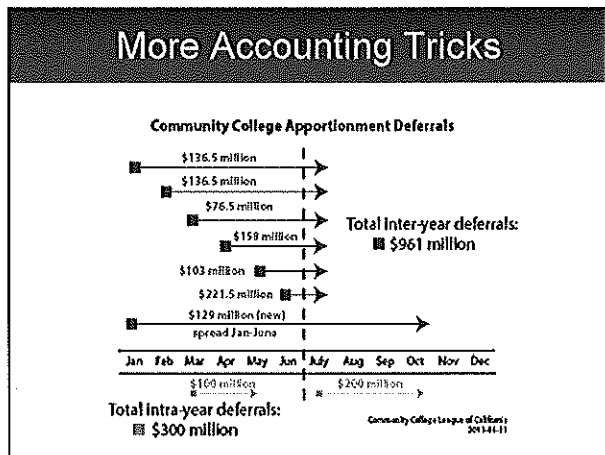


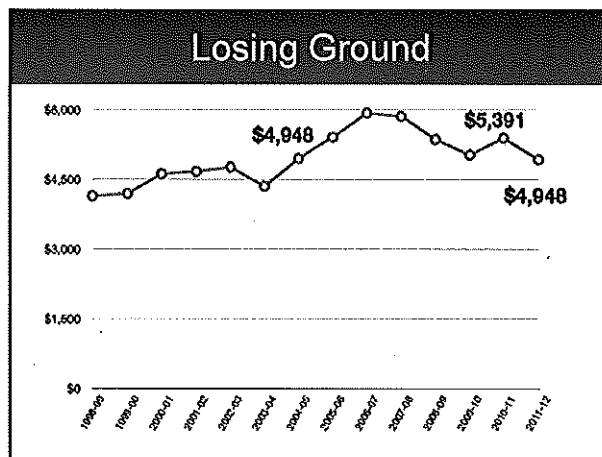
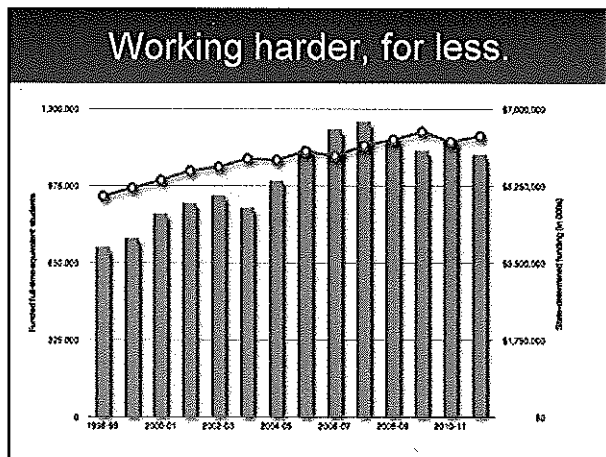
*Mar 1 goal for legislative package*

### Community College Budget

State-Determined Funding	
2010-11 State-determined funding	\$9,263,164,000
Apportionment cut - "census changes"	-\$400,000,000
Apportionment cut to offset fees	-\$110,000,000
Increased student fee revenue	\$110,000,000
2011-12 State-determined funding	\$5,863,164,000
Year-over-year change	-\$400,000,000
%	-6.39%
Funded FTES	1,185,043
Funding per FTES	\$4,948

- ### Community College Budget
- 11% of Proposition 98
  - No categorical cuts
  - Adjustments for weak property taxes in budget year
  - \$14.7 million 2010-11 property tax shortfall (not backfilled) → cut by deficit factor
  - Increase for financial aid administration (\$1.7 million) based on increased number of BOG Waivers





### Retention varies by curriculum

"Winners"	"Losers"
Intercollegiate Athletics	Spanish
Administration of Justice	Economics
Academic Guidance	Dance
English as a Second Language - Writing	Office Technology/Office Computer Applications
Automotive Technology	Chemistry, General
Dramatic Arts	Accounting
Career Guidance and Orientation	Pre-Algebra (Basic Math/Arithmetic)
Health Education	Mathematics Skills
Speech Communication	Anatomy and Physiology
Physical Education	Mathematics, General

*higher retention* (written vertically on the left)

*lower retention* (written vertically on the right)

(excludes nursing, fire and police academies)

### Retention closely tied to service population

"Winners"	"Losers"
Feather River	San Joaquin Delta
Canyons	Monterey
Citrus	MiraCosta
Marin	Cosumnes River
Lake Tahoe	Sacramento City
Taft	Merritt
Santa Ana	Berkeley City
Coastline	Alameda
Reedley College	Laney
Palo Verde	Compton

*high in our region* (written vertically on the left)

*economically disadvantaged* (written vertically on the right)

(excludes nursing, fire and police academies)

**Budget Principles**

**Generally**

- Community colleges should not be asked to contribute more than their fair share.

**Budget Principles**

**Fees**

- Student enrollment fees should protect quality of instruction and services, not dilute them.

**Budget Principles**

**Changing "census" dates**

- Changing census dates is just a backhanded way of cutting funding for all students, and will disproportionately impact colleges serving lower income students.

**Questions and Comments**

*Please submit your questions online.*

- Andrade
- Perez
- Benoit (who replaced)

## Jerry Patton

---

**From:** Scott Lay <scottlay@cleague.org>  
**Sent:** Monday, January 10, 2011 11:30 AM  
**To:** Jerry Patton  
**Subject:** Governor releases 2011-12 budget



January 10, 2011

Dear Jerry,

Governor Jerry Brown just released his proposed budget for the 2011-12 fiscal year and, as expected, it contains a lot for everyone to hate. The plan cuts spending by \$12.5 billion and increases revenue by \$12 billion, mostly by asking the voters to extend existing temporary taxes. With \$1.9 billion in other solutions, the proposal would balance the budget and create a \$1 billion reserve.

For community colleges, the spending plan proposes:

- cutting community colleges by \$400 million by "reforming census dates"
- providing 1.9% enrollment growth funding (\$110 million)
- increasing fees to \$36 per unit, generating \$110 million
- other modest accounting changes

The \$400 million cut eliminates funding for 90,500 full-time students, or over 215,000 headcount students through an accounting gimmick. After enrollment growth, funding will be eliminated for 67,856 FTES, or 161,141 students.

This is a disaster for California, considering community colleges continue to experience record demand due to high unemployment, returning veterans and record high school graduations. The proposed fee increase of 38% on top of a 30% increase two years ago certainly feels like the end of an era of sticker-price affordability in California's community colleges.

These cuts assume the voters approve \$12 billion in additional revenues at a June election. ***If "revenues are taken of the table," as argued by some, the community college share would require an additional \$500 million cut in each of the next five years--a \$2.5 billion cut.***

We will be looking at these cuts in the context of the rest of the budget to ensure community colleges are only being asked to contribute their fair share of budget solutions. While the proposal would hold K-12 harmless from cuts, it proposes \$500 million cuts each to the University of California and California State University.

While it may be nonsensical for community colleges to be further cut during these woeful economic times, we have to acknowledge that the time has come for California's budget to be brought into balance. Assuming modest economic growth and freezing spending in several areas, including for our public universities, the Legislative Analyst projects an average annual budget shortfall of \$17.8 billion over each of the next five years.

My liberal friends will abhor this budget for the proposed cuts to welfare, health care and support and services for disabled Californians. My conservative friends will argue that the proposed tax extensions will only delay California's economic recovery. Each of these perspectives are correct to some extent. However, I believe that mainstream public opinion will quickly reach the conclusion that only through a

## STUDENT SUCCESS INDICATOR CHART

### Indicator

### Contributor

### Inhibitor

### Action

<p>A. Academic Achievement</p>	<ul style="list-style-type: none"> <li>• Student Education Plan</li> <li>• Filing for degree or certificate</li> <li>• SLOs @ course, program &amp; institutional level</li> <li>• Academically prepared</li> <li>• Learning Communities</li> </ul>	<ul style="list-style-type: none"> <li>• Not seeing Counselor</li> <li>• Unsure of career</li> <li>• Time &amp; Effort</li> <li>• No desire for degree: transferring</li> <li>• Academically unprepared</li> <li>• Basic Skills Gap</li> </ul>	<ul style="list-style-type: none"> <li>• Increase degree/certificates &amp; transfers</li> <li>• Create Career Pathways</li> <li>• Encourage students to apply for degree/certificates</li> <li>• Implement Basic Skills Initiative</li> <li>• Increase use of Student Success Kit</li> <li>• Continue Cal-PASS (diagnostics &amp; placement) &amp; PLCs</li> <li>• Increase Summer Experience</li> <li>• Provide On-site Counseling</li> </ul>
<p>B. Engagement</p>	<ul style="list-style-type: none"> <li>• Faculty Interaction</li> <li>• Student Life Activities</li> <li>• Counseling</li> <li>• Tutoring</li> <li>• Advising</li> </ul>	<ul style="list-style-type: none"> <li>• Office Hours not convenient</li> <li>• Encourage interaction</li> <li>• Culture; family</li> <li>• Non-friendly helpful staff</li> <li>• Work</li> </ul>	<ul style="list-style-type: none"> <li>• Implement College Hour</li> <li>• Support Student Clubs</li> <li>• Customer Service Training</li> <li>• Strengthen Student Life</li> <li>• Strengthen pathways link</li> <li>• Create faculty/student spaces</li> </ul>
<p>C. Behaviors</p>	<ul style="list-style-type: none"> <li>• Study Habits</li> <li>• Student Life Activities</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of skills</li> <li>• Not knowing how to study</li> </ul>	<ul style="list-style-type: none"> <li>• Reward faculty</li> <li>• Provide Summer Bridge</li> <li>• Develop First Year Experience</li> <li>• Continue Dev Ed pilot programs</li> <li>• Increase professional development</li> </ul>
<p>D. Satisfaction</p>	<ul style="list-style-type: none"> <li>• Institutional Attitude</li> <li>• Ease of applying</li> <li>• Ease of registration</li> </ul>	<ul style="list-style-type: none"> <li>• Poor customer satisfaction</li> <li>• Difficult processes</li> <li>• Computer labs/Study space</li> </ul>	<ul style="list-style-type: none"> <li>• Improve Online Orientation</li> <li>• Think “out of box” on all processes</li> <li>• Enhance on-line services</li> <li>• Continue “mystery shopper”</li> <li>• Encourage staff to experience application process</li> </ul>

## STUDENT SUCCESS INDICATOR CHART

### Indicator

### Contributor

### Inhibitor

### Action

<p>E. Acquisition of desired knowledge, skills and competencies</p>	<ul style="list-style-type: none"> <li>• Student Learning Outcomes</li> <li>• Student Education Plan</li> <li>• Learning Communities</li> </ul>	<ul style="list-style-type: none"> <li>• Uncertainty of college life</li> <li>• Not challenged</li> <li>• Pedagogy</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen SLOs and assessment</li> <li>• Link improvement to assessment</li> <li>• Increase and support Learning Communities</li> <li>• Strengthen faculty prof development</li> <li>• Utilize Datatel Student Ed Plan</li> </ul>
<p>F. Persistence</p>	<ul style="list-style-type: none"> <li>• Scholarships</li> <li>• Federal Aid</li> <li>• Work study</li> <li>• Campus jobs</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Need</li> <li>• Cultural</li> <li>• Work Demands</li> <li>• Family Demands</li> </ul>	<ul style="list-style-type: none"> <li>• Expand Textbook rental</li> <li>• Publicize Payment Plans</li> <li>• Increase &amp; fund number of student jobs</li> <li>• Increase donor support</li> <li>• Increase Fin Aid seminars</li> <li>• Encourage Bookstore innovation</li> </ul>
<p>G. Obtainment of Educational objectives</p>	<ul style="list-style-type: none"> <li>• Student Education Plan</li> <li>• Counseling</li> <li>• Advising</li> </ul>	<ul style="list-style-type: none"> <li>• Uncertainty of goals/objective</li> <li>• Not motivated</li> <li>• Institutional attitude</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage orientation</li> <li>• Reduce Counselor/student ratios</li> <li>• Hire Director of Counseling</li> <li>• Work with a counselor</li> <li>• Work with advisor</li> <li>• Provide student mentors</li> </ul>
<p>H. Post-college Performance</p>	<ul style="list-style-type: none"> <li>• Obtaining Degree, Certificate or Transfer</li> <li>• Career Center</li> </ul>	<ul style="list-style-type: none"> <li>• Economy</li> <li>• Business &amp; Industry relationships</li> </ul>	<ul style="list-style-type: none"> <li>• Create stronger culture of completion and transfer</li> <li>• Work closer with CVEP</li> <li>• In-service training on student success</li> <li>• Track student after graduation</li> </ul>



College of the Desert

GUIDELINES FOR STUDENT SUCCESS<sup>1</sup>

October 22, 2010

This draft document outlines a strategic agenda for improving preparatory instruction and student achievement at College of the Desert. The recommendations contained here have emerged in several forms over the past several years as we have discuss student success, including BSI committee meetings, College Planning Council, SLO Coordinator meetings, President's Full-Cabinet meetings, division and department meetings related to the College's on-going Basic Skills Initiative. The proposed key principles underlying the "Agenda for Student Success" are these:

1. "Basic Skills" are Essential Academic Skills: Teaching the fundamental academic skills is not a process that ends when students enter college or after completion of a preparatory course sequence. The continued development of essential literacy, numeracy, and information technology skills lies at the heart of the collegiate mission.
2. Institutional Integration: Essential academic, career, and life skills must be taught and reinforced across the campus in every class by every faculty member and through every student support service.
3. Structured Pathways: Most first-time college students need a menu of structured options that will help them see the pathway to their goals.
4. Contextualization: Students learn essential skills best in practical, experiential contexts that link the development of essential skills to real-world problems and themes associated with students' present communities and future careers.
5. Self-Direction: To become effective learners, students must take responsibility for setting, monitoring, and achieving their own educational goals.
6. Urgency: Students need to move through basic skills preparatory course sequences as rapidly as possible if they are to persist and succeed.
7. Inter-Segmental K-16 Collaboration: We need to begin preparing students long before they apply for admission by working collaboratively with K-16 partners to align standards and expectations and to chart clear career pathways.

The following guiding principles included here are offered solely as a conceptual framework. They are meant to guide and not to direct College-wide action, and are certainly not intended to impose a single, locked-step approach to educational reform at COD. They are presented with full understanding that the College must develop its plans of action that are consistent with our mission.

**MATRICULATION**

During their first contact with the college, students must get the information they will need to succeed—information about their readiness for college, about career and academic options, and about the services that are available to help them. They must also establish clear personal and academic goals and develop a detailed, step-by-step plan for achievement them.

1. **Assess all Entering Students** Every entering first-time student should be assessed in math and English and should be actively encouraged to take classes in response to these assessments. Students should also be allowed to re-assess periodically to permit accelerated movement through English and math sequences.

2. **Provide Orientation for All** All entering first-time degree-seeking or certificate students should be required or strongly encouraged to participate in a comprehensive orientation process that gives them a complete introduction to college resources, financial aid, and educational goal setting, etc.

3. **Strengthen the Individual Ed Plan Process** The College should require all first-time students to meet with a counselor individually or in small groups to identify a realistic educational goal, to “map” the specific courses needed to attain it, and to sketch a timeline—with specific milestones—for its completion. This personal educational map should be revisited at least once a year with an academic advisor.

4. **Design and Institute an Introduction to College Course “Requirement”** All first-time degree, transfer, and certificate seeking students should be required (or strongly encouraged) to complete an “Introduction to College” course during their first semester of study. This course, ideally taught by specially-prepared faculty across the College, should be designed to:

- A. Acquaint students with the byways and expectations of college culture;
- B. Help them assess and hone essential personal, study, and time management skills;
- C. Provide them with critical financial aid information and address issues of financial management and financial literacy;
- D. Encourage them to become active “self-regulating” learners who set goals and monitor their own academic progress;
- E. Familiarize them with campus resources (including the library, bookstore, , tutorial centers, computer labs, etc.); and
- F. Provide them with basic information about career pathways and degree requirements

5. **Deploy a Web Portal to Engage & Inform Students** The College should develop a student portal system that will integrate student email, chat, academic calendars and planners, college information and resources, student support services, degree audit, extracurricular club sites, the ASO, and other important sources of information. The purpose of this portal will be to provide students will important college information, to engage them more directly with college life, and to connect them interactively with college faculty, their classmates, and their peers outside of class.

## **INSTRUCTION**

To help students succeed we need to move them through preparatory course sequences and into the regular curriculum as quickly as possible. We also need to reinforce key academic competencies in every class and to contextualize basic skills development and, indeed, all instruction by linking it to relevant, real-world social and career-related problems and issues.

6. **Require Basic Skills Coursework Up Front** The College should strongly encourage or, if possible, require students to complete preparatory work during the first semester of attendance, before moving into the regular curriculum.

7. **Initiate and Enforce Pre/Co-requisites** The College should initiate and enforce appropriate English and mathematics pre- and co-requisites for enrollment in all basic skills course sequences and transferable General

Education courses, unless students are co-enrolled in basic skills courses specifically designed to support the course in question.

8. **Spread Essential Skills Across the Curriculum** All general education and vocational courses should include specific activities designed to reinforce key reading, writing, speaking and computational competencies. Minimum levels of these activities should be specified in the Course Outline of Record for new courses and in the Title V Update form for existing courses. Evidence of the implementation of this requirement should be submitted within the parameters of the program review and Educational Master Planning processes.
9. **Offer "Fast Start" or "Bridge-to-College" Courses** Students should be offered the chance to take intensive short courses to strengthen basic skills and provide an orientation to college prior to the beginning of their first term.
10. **Direct All First-Time Students into "First-Year Academies"** Encourage all entering degree-seeking and transfer students to enroll in a college first-year academy program structured around a central career/professional theme (e.g., medicine & health care, business & financial services, teaching, public service, science & technology, etc.). Such first-year academies should involve the following features:
  - A. Cohort groups that build engagement and continuity
  - B. Coordinated or theme-based curriculum linking 2 or more classes
  - C. Basic skills instruction taught in context of cohort themes
  - D. Mutually reinforcing assignments
  - E. Integrated tutoring
  - F. Integrated activities (field trips, etc.)
11. **Offer Alternative, Accelerated Pathways to Basic Skills Competency** The College should offer students the opportunity to complete basic skills preparation through one or more accelerated alternative pathways to traditional course work. These pathways might, for example, take the form of a series of intensive short-term courses or open skills building tutorials or labs. Periodic reassessment will allow students to move ahead in basic skills sequences when ready.
12. **Use e-Portfolios to Reinforce Learning and Technological Literacy** The College should implement the use of E-portfolios as a means of documenting student learning, as a tool for increasing opportunities for student self-reflection and self-development, and as a vehicle for teaching essential information technology and communication skills to all students.

### **INSTITUTIONAL INTEGRATION**

Isolating basic skills instruction in special programs might have been a good idea in the '70s and '80s, but today it no longer makes sense to limit success efforts to special programs or narrowly-focused interventions. When more than 85% of all incoming students are under-prepared for college, we need to look to institution-wide efforts if we're going to have a real impact on student preparation.

13. **Focus Professional Development on Student Success** To help faculty integrate practices into their courses designed to enhance the development of essential academic skills, the College should focus professional development efforts on topics related to improving basic skills development and student success outcomes. In addition, College professional development coordinators should meet at least twice a semester to discuss and coordinate their activities.

**14. Establish Dedicated Teaching/Learning Centers** The College should create "Teaching/ Learning Centers" that are designed, staffed, and equipped to do the following:

- A. Provide fulltime and hourly instructors with support as they integrate activities related to basic skills instruction into their courses,
- B. Support professional development activities related to improving basic skills instruction and general student success outcomes, and
- C. Offer students support in the development of essential academic skills competencies.

These Teaching/Learning Centers should be staffed by fulltime faculty with demonstrated expertise in basic skills instruction. They should also be supported by paid tutors and fulltime and part-time faculty who devote some fraction of their teaching load to Teaching/Learning Center duty.

**15. Create a College-wide Student Success Network** Create a College-wide "Student Success Network" modeled on the STARS program (or others) in order to raise consciousness about the student success effort, involve more faculty and staff directly in the initiatives and activities related to student success, and spread more BSI best practices across the college. Within the first year, this network should:

- Recruit and enroll faculty and staff
- Establish a Student Success website to serve as a forum for the exchange of information and best practices
- Design and implement College-wide workshops and events dedicated to improving basic skills and student success outcomes.
- Establish partnerships and taskforces dedicated to the development of additional "effective practices" related to student success.

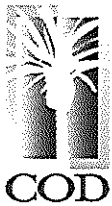
#### **K-16 PARTNERSHIPS**

By the time students arrive at our college it is often too late to help them prepare effectively for college success. To address the crisis of student under-preparation that we are currently facing, we will need to reach out to our colleagues in the K-12 system and in surrounding 4-year institutions to create a "seamless" educational "pipeline" that helps students understand and ready themselves to meet college-level expectations before they apply for college admission.

**16. Align Standards and Expectations** The College should collaborate actively with neighboring high schools and 4-year institutions to articulate courses, establish well-defined career pathways, and define and align standards and expectations. College disciplines/programs are aiding this effort by aligning student learning outcomes as closely as possible for critical course sequences. They should also report on their progress in this effort on a regular basis to the Academic Senate.

**17. Assess, Orient, and Prepare before HS Graduation** The College should make student preparation a central aspect of their outreach and enrollment management efforts. In the future, all students at area high schools should be assessed and offered the opportunity via concurrent enrollment to improve their basic skills before graduation.

<sup>i</sup> Patterned on the Los Angeles Community College District, "Framework for Student Success", 2007.



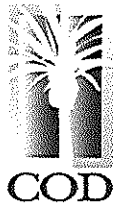
# College Goals, Objectives & KPI's 2011-2012 (adopted by CPC \_\_/\_\_/10)

GOAL: I	Objectives:	Key Performance Indicators:
<b>Goal I: Achieve student success by placing the needs of learners first</b>	A. Ensure that the student's earliest experiences with the College are positive, nurturing, and focused on student learning and academic success	<ul style="list-style-type: none"> <li>• Increased satisfaction and growth in CCSSE –Community College Survey of Student Engagement</li> <li>• Increased satisfaction and growth in SENSE – Survey of Entering Student Engagement</li> </ul>
	B. Engage students as responsible partners in the lifelong learning process	<ul style="list-style-type: none"> <li>• Increase in successful interventions through SSTK (Student Success Tool Kit)</li> <li>• Mandatory or strong recommendation all students attend orientation</li> <li>• Enhanced orientation processes</li> </ul>
	C. Use technology to expand opportunities for student learning and student services	<ul style="list-style-type: none"> <li>• Increase in student satisfaction and use of social media</li> <li>• Increase in use of software/hardware that accelerates teaching and learning</li> </ul>
	D. Ensure a safe environment and improve security at all campuses	<ul style="list-style-type: none"> <li>• Reduction in crime statistics in CLEAR reports</li> <li>• Increase training of security officers</li> <li>• Implement recommendations of Safety Committee</li> <li>• Ensure Facilities Master Plans incorporate safe environment</li> </ul>
	E. Create/implement a plan to increase the success rates of students in basic skills, career technology education and general education courses	<ul style="list-style-type: none"> <li>• Implement changes/improvements identified in Program Reviews</li> <li>• Strive to reach peer group high level in ARCC reports</li> </ul>
	F. Maintain a quiet, easily accessible, appropriately equipped and convenient venue for all courses/programs during Measure B facilities construction	<ul style="list-style-type: none"> <li>• Reduction in disruptions to campus environment resulting from Measure B</li> <li>• All bond projects RFP/RFQs include environment protection</li> </ul>



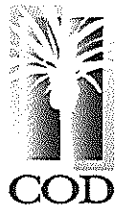
# College Goals, Objectives & KPI's 2011-2012 (adopted by CPC / /10)

GOAL: II	Objectives:	Key Performance Indicators:
<b>Goal II: Foster an organizational culture that puts learning first.</b>	A. Throughout the organization, hire, develop, support, and empower employees who take an active role in student learning and success	<ul style="list-style-type: none"> <li>• Update Job descriptions</li> <li>• Implement Automated, simplified employee performance evaluations</li> <li>• Positive feedback from ASCOD forums</li> </ul>
	B. Promote a culture of inclusiveness, participation, collaboration, and mutual respect that recognizes and celebrates the value of employee contributions	<ul style="list-style-type: none"> <li>• Use College Planning Council and committees to promote "community"</li> <li>• Conduct Employee satisfaction survey</li> <li>• Reduction in grievances and other formal complaints</li> <li>• Increase in attendance &amp; participation at cultural, sporting, and other College events</li> <li>• Decrease in dis-satisfaction in Exit interviews</li> <li>• Lower turnover rates over a comparative period of time</li> </ul>
	C. Provide and support professional development programs and opportunities to enhance staff and faculty effectiveness as facilitators of teaching and learning	<ul style="list-style-type: none"> <li>• Increase in internal training sessions</li> <li>• Increase in Foundation and Alumni Association funding of professional development</li> <li>• Increase in TLC sessions</li> <li>• Positive Flex evaluations</li> <li>• Continue Changes/improvements in non-instructional Program Review</li> </ul>
	D. Use cross-functional and interdisciplinary teams to shape the learning culture of the College in line with the College's vision and mission	<ul style="list-style-type: none"> <li>• Special purpose task forces, e.g. Budget Task Force and Efficiency Task Force</li> <li>• Use Full Cabinet to spread dialog about learning college culture</li> </ul>



# College Goals, Objectives & KPI's 2011-2012 (adopted by CPC \_\_/\_\_/10)

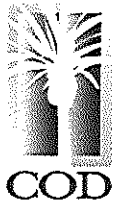
GOAL: III	Objectives:	Key Performance Indicators:
<b>Goal III: Encourage economic vitality of the community through partnerships, coalitions, and collaborations.</b>	A. Encourage community/business partnerships in the learning process	<ul style="list-style-type: none"> <li>• Strengthen, increase &amp; maintain partnerships between COD and community businesses and community organizations.</li> <li>• Strengthen Advisory Committees input for curriculum &amp; certification</li> <li>• Increase satisfaction of business community with our partnerships (internships, work experience, workforce training, etc.) and education programs &amp; services</li> <li>• Continue participation in local/regional economic development</li> <li>• Create an Annual International Report</li> </ul>
	B. Improve and expand linkages with educational partners and community agencies for mutual benefit	<ul style="list-style-type: none"> <li>• Increase CalPASS and Professional Learning Communities to enhance pathways for high school students</li> <li>• Use Education Consortium to create valley-wide educational master plan in sync with CVEP Blueprint</li> <li>• Increase international Internships in the Valley</li> <li>• Increase percentage of graduates working within six months of leaving school</li> <li>• Increase percentage of graduates employed in their field of study</li> </ul>
	C. Encourage faculty and staff to take leadership roles in community initiatives	<ul style="list-style-type: none"> <li>• Conduct inventory of faculty and staff's Community Leadership role</li> <li>• Encourage participation in social and charitable organizations</li> <li>• Encourage participation in Speaker's Bureau</li> </ul>



# College Goals, Objectives & KPI's 2011-2012 (adopted by CPC \_\_/\_\_/10)

GOAL: IV	Objectives:	Key Performance Indicators:
<b>Goal IV: Plan and coordinate student enrollment, programs, services, and facilities to meet community needs.</b>	A. Achieve targeted growth through an integrated enrollment management process	<ul style="list-style-type: none"> <li>• Maintain enrollment growth within 5%</li> </ul>
	B. Enhance student diversity	<ul style="list-style-type: none"> <li>• Encourage and support SEED</li> <li>• Evaluate COD recruitment activities</li> <li>• Publish Student Life calendar of activities (International Day, etc.)</li> </ul>
	C. Assess the community's lower division needs for transfer, career, and technical education, basic skills and workforce preparation; assess the degree to which the College is meeting these needs	<ul style="list-style-type: none"> <li>• Increase improvement from SLO assessments</li> <li>• Change/improvement from Program Review</li> <li>• Encourage internal and external SCANS in unit planning</li> </ul>
	D. Ensure an equitable delivery of quality programs and services at all campus/centers and that a sufficient number of full-time faculty is maintained	<ul style="list-style-type: none"> <li>• Increase full-time Faculty at each campus</li> <li>• Increase support for A&amp;R and counseling activities at each of the campuses (PDC/EVC/MTC)</li> </ul>
	E. Improve the utilization of human, physical, technological, and fiscal resources; maintain fiscal stability at all times	<ul style="list-style-type: none"> <li>• Continue work started in Effective/Efficiency Taskforces for institutional effectiveness</li> <li>• Maintain minimum of 10% reserves for cashflow</li> <li>• Continue Five Year Budget ProForma</li> <li>• Monitor Annual Budget for best utilization of resources</li> <li>• Create Annual Financial Statements with financial analysis, i.e., financial ratios, etc.</li> </ul>
	F. Plan and complete all bond projects on time and within budget	<ul style="list-style-type: none"> <li>• Update Facilities Master Plan</li> <li>• Monitor input from Citizen's Oversight Committee</li> <li>• Analyze Quarterly and Annual Reports on Bond Projects</li> </ul>
	G. Assure appropriate input from faculty and all users when planning and designing facilities, ensure facilities master plan supports the educational master plan; ensure all campus/center facilities meet student's needs.	<ul style="list-style-type: none"> <li>• Monitor continuous improvement in Facilities Masters Plan / Educational Master Plan / Fiscal Master Plan / Tech Master Plan</li> <li>• Increase communication between shared governance committees and their constituents</li> </ul>





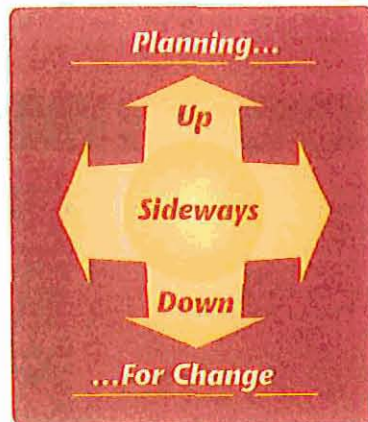
# College Goals, Objectives & KPI's 2011-2012 (adopted by CPC / /10)

GOAL: V	Objectives:	Key Performance Indicators:
<p><b>Goal V: Increase public and private funds for scholarships, educational programs, capital projects, and general operations.</b></p>	<p>A. Increase the coordination with the COD Foundation to enhance resource availability</p>	<ul style="list-style-type: none"> <li>• Increase in transparency between the alumni board, the Foundation Board, the College Administration the College Community and the Community at Large.</li> <li>• Merge activities of Alumni Association, Foundation and College together to achieve economies of scale, efficiency and effectiveness</li> </ul>
	<p>B. Enhance student opportunities through increased scholarships and endowments</p>	<ul style="list-style-type: none"> <li>• Increase funding and collaboration with private industry. (TV Production, Newspaper Production, Golf Course Landscaping, Air Conditioning Maintenance, Nursing, FM Radio Station, the Culinary Arts School)</li> <li>• Increase number of endowments for specific faculty department chairs.</li> <li>• Increase number of Grants from government entities for specific research projects proposed by members of the faculty.</li> </ul>
	<p>C. Promote responsible stewardship of resources and public trust</p>	<ul style="list-style-type: none"> <li>• Prepare Annual Report on Sustainability Stewardship</li> <li>• Enlarge President's Council (Highly respected individuals and organizations in the Valley)</li> </ul>
	<p>D. Encourage an innovative and entrepreneurial spirit</p>	<ul style="list-style-type: none"> <li>• Increase in economic and philanthropic impact of the community education program.</li> <li>• Seek and encourage public/private partnerships and joint ventures</li> </ul>
	<p>E. Collaborate with business and educational entities to lobby for appropriate levels of state and county support.</p>	<ul style="list-style-type: none"> <li>• Participate with all nine city's Chambers of Commerce to lobby for higher education</li> <li>• Encourage valley residents to inform their legislators of the importance of education and funding needs</li> </ul>
	<p>F. Communicate the value and benefit of the College to the community</p>	<ul style="list-style-type: none"> <li>• Achieve effective communication of the success of these efforts and the success of the student body to the College Community and the Community at Large.</li> </ul>



# College Goals, Objectives & KPI's 2011-2012 (adopted by CPC \_\_\_ / \_\_\_ /10)

GOAL: VI	Objectives:	Key Performance Indicators:
<b>Goal VI: Improve learning outcomes, College programs, processes, and services through planning, action, assessment, and improvement.</b>	A. Integration of the College's annual planning with budgeting and resource allocation; involve individuals at grassroots levels	<ul style="list-style-type: none"> <li>• Maintain "Sustainable, Continuous Quality Improvement" on ACCJC Accreditation Rubric for Planning and Program Review.</li> <li>• Understanding and use of strategic planning by all faculty and staff</li> <li>• Fund only those requests that follow strategic planning process</li> </ul>
	C. Continue to develop and improve the system of defining and assessing student learning outcomes	<ul style="list-style-type: none"> <li>• Achieve a minimum of "Proficient" level on ACCJC Accreditation Rubric for Student Learning Outcomes.</li> <li>• Student Learning Outcomes are in continuous cycle with adequate input from faculty, staff, and administration.</li> </ul>
	D. Continue refinement of program review processes and integration into the planning process	<ul style="list-style-type: none"> <li>• Maintain Program Review, annual updates, unit reports continuous cycle with adequate input from faculty, staff, and administration.</li> <li>• Education Master Plan created from program reviews</li> </ul>
	E. Develop a culture of evidence through enhancement of the Office of Institutional Research	<ul style="list-style-type: none"> <li>• Create System Analyst position</li> <li>• Stipend or release time for faculty</li> </ul>
	F. Continue dialog and development of general education philosophy, requirements and standards	<ul style="list-style-type: none"> <li>• Create "college hour"</li> <li>• Schedule for Division meetings</li> </ul>
	G. Increase campus wide understanding of matriculation mandates and components and their impact on student achievement	<ul style="list-style-type: none"> <li>• Revitalize Matriculation Committee and it's taskforces</li> <li>• Publish reports and recommendations</li> <li>• Implement recommendations</li> </ul>
	H. Increase the understanding of and support for the institutional effectiveness process	<ul style="list-style-type: none"> <li>• Maintain Planning and Institutional Effectiveness continuous cycle with adequate input from faculty, staff, and administration.</li> </ul>
	I. Create and formalize processes for disseminating information, fostering informed discussion, and providing input into the college decision-making from students, the Academic Senate and all staff	<ul style="list-style-type: none"> <li>• Standardize "bulleted" committee minutes for shared governance committees to email to/from constituencies</li> <li>• Use webpage and portal more effectively</li> </ul>



**Planning Down: The Art of Anticipating and Leading Change.** The most visible version of planning for change is initiated by the president, board, other senior leader(s), or anyone in authority who “plans down” to subordinates. This type of planning often involves changes that are perceived by leaders as necessary to solve problems or exploit opportunities. It can also involve change supported by new leaders for whatever reason.

Many of the most significant planning down changes emerge from formal strategic thinking or strategic planning processes. Recommended changes resulting from a well-conceived and conducted process also benefit from the vetting and refinement such a process provides.

When does planning down typically occur? When new leaders arrive, a crisis is apparent, new opportunities present themselves in ways that cannot be ignored, and external forces allow change to be fostered.

Why is planning down necessary and where does it happen? If a looming crisis must be resolved or if sitting still will create a crisis or result in a missed opportunity, then planning down is necessary. Also, if change will result in a competitive advantage for the institution, or if external stakeholders demand action or change, planning down will occur. The precise location from where the change is initiated and to where it is directed depends on the circumstances. However, changes must be executed in a manner that will produce both short-term success and long-term empowerment of broad-based action.

**Frameworks for Planning Down.** The art of anticipating and leading change has been the focus of a number of books and practices. Kotter’s *Leading Change* (1996) and Kotter and Cohen’s *The Heart of Change* (2002) are the leading resources in this field. Kotter espouses the sort of linear change that is appropriate when college and university leaders craft well-articulated strategies and mobilize forces for their execution. In addition, the literature on “leading change” and “leadership” also contributes many insights. Rogers’ *Diffusion of Innovations* (2003) and Rogers and Shoemaker’s *Communication of Innovations: A Cross-Cultural Approach* (1971) are useful resources on successfully disseminating innovation throughout an organization.





Kotter (1996) is a critical resource for the planner who is interesting in planning for change. The heart of Kotter's approach is an eight-step process for creating change (transforming an organization). These eight steps are presented in figure 5.2.

Figure 5.2

### **Eight Steps to Transforming Your Organization (Creating Major Change)**

- **Establishing a sense of urgency**
  - Examining market and competitive realities
  - Identifying and discussing crises, potential crises, or major opportunities
- **Forming a powerful guiding coalition**
  - Assembling a group with enough power to lead the change effort
  - Encouraging the group to work together as a team
- **Creating a vision**
  - Creating a vision to help direct the change effort
  - Developing strategies for achieving that vision
- **Communicating the vision**
  - Using every vehicle possible to communicate the new vision
  - Teaching new behaviors by the example of the guiding coalition
- **Empowering others to act on that vision**
  - Getting rid of obstacles to change
  - Changing systems or structures that seriously undermine the vision
  - Encouraging risk taking and nontraditional ideas, activities, and actions
- **Planning for and creating short-term wins**
  - Planning for visible performance improvements
  - Creating those improvements
  - Recognizing and rewarding employees involved in those improvements
- **Consolidating improvements and producing still more change**
  - Using increased credibility to change systems, structures, and policies that do not fit the vision
  - Hiring, promoting, and developing employees who can implement this vision
  - Reinvigorating the process with new projects, themes, and change agents
- **Institutionalizing New Approaches**
  - Articulating the connections between the new behaviors and corporate success
  - Developing the means to ensure leadership development and succession

Source: Kotter 1996.

Kotter cites the following reasons for why change initiatives fail:

- too much complacency and a weak sense of urgency;
- insufficient guiding coalition of change leaders, change agents, and team players;
- underdeveloped and weak vision;

- powerful obstacles blocking a new vision;
- failure to create short-term wins;
- declaring victory too soon; and
- change not firmly embedded in the organizational culture.

In such an environment:

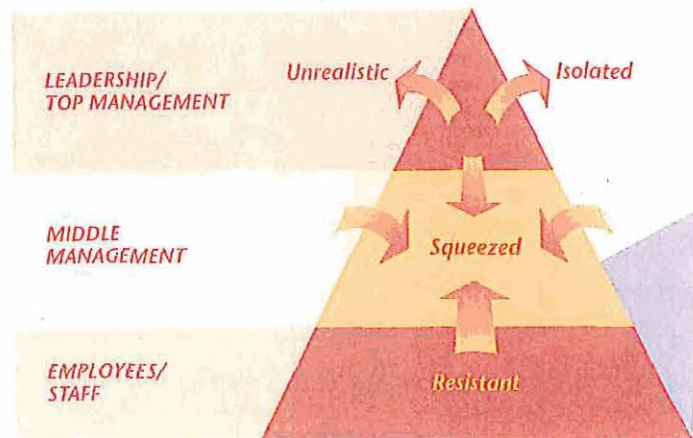
- new strategies or initiatives are not implemented or not implemented well;
- reengineering is unsuccessful, takes too long, or costs too much;
- costs are not controlled or efficiencies are not realized;
- envisioned quality programs do not deliver results; and
- stakeholder expectations are not met.

The Kotter methodology is widely utilized in change processes across colleges, universities, and other organizations.

The planner also must understand the limitations of downward-directed planning for change. Figure 5.3 features Scott and Jaffe's "Pathological Pyramid of Organizational Change" (1989), which illustrates the unfortunate fact that leaders and top managers are often unrealistic and isolated in their expectations for organizational change, while employees and front-line staff are customarily resistant. The resulting "squeeze" places middle management in the difficult position of having to execute strategies for change against the wishes of front-line staff and beneath the high expectations of leadership. To overcome this squeeze, planners must cultivate their skills in planning sideways and planning up.

Figure 5.3

### **The Pathological Pyramid of Organizational Change**



Source: Adapted from Scott and Jaffe 1989.



## **Guiding Principles for Reinventing College of the Desert While Maintaining Fiscal Stability**

- Student learning and success is key to every recommendation/decision.
- We cannot continue to offer the same number of programs, class sections and the same level of student support services. Reductions will be achieved by assessing all programs and services for their viability, relevance, cost effectiveness and community need.
- Remaining programs and student support services will be of high quality and appropriately supported.
- Innovative instructional approaches and opportunities for new programs directly tied to emerging occupational opportunities will be encouraged and supported.
- Decisions about programs and student support services must include the understanding we are the valley's only community college – students wanting to remain in the valley will have fewer opportunities,
- Instructional programs and student support services that are currently credit and/or noncredit may be shifted to a fee based structure.
- All efforts will be made to create revenue generating opportunities.
- The recommendations/decisions we make will be very hard and will challenge our core beliefs as educators.
- Solutions will be found by the reinventing College of the Desert – not through budget cuts.
- We will create a dynamic, flexible organization that can easily adapt as future changes to our State's economy unfold.



MCCARTHY FAMILY CHILD  
DEVELOPMENT & TRAINING CENTER





## Mission Statement

- Lab School
- Quality Child Care for Students
- Community Resource







Hours: 7 a.m. to 5:00 p.m. Monday through Thursday  
Fridays from 7 a.m. to 3 p.m.

The center is open approximately 240 days during the year

Program Director: Dianne Russom  
Child Care Center Assistant: Mayra Juarez  
7 Specialists  
14 Student Worker Interns  
25 Student Workers  
2 part time Office Staff  
1 full time Food Technician



We have seven classrooms for children  
12 months through 5 years of age



We serve : 114 children  
42 infants and toddlers  
72 preschool children  
over 200 families per year  
We have a waiting list!

*Play is hard work!*





- 95% of our children are from low-income families receiving subsidized child care





•80% of our children are student-parent families attending College of the Desert



- 20% are working low-income families from the community
- 5% of our enrollment is made up of private pay families from the community



- more than 10% of enrolled children are receiving services for special needs



# PROGRAMS, PROJECTS AND COLLABORATIONS



- Students
- Families
- Family Literacy Program
- Infant Circle Program
- Parent Education Classes
- Coachella Valley Child Care Council
- NAEYC Accreditation Project





Lab students are preparing to become child care providers in our community and transferring to 4-year institutions







Students from a variety of majors work in our program, including Nursing, Psychology, Liberal Studies, ECE, Public Safety, and Sociology



### Even Start Family Literacy Program

- Provides adult education, parenting education, and family-child interactive literacy activities
- Thirty-five percent of our families are certified low-literacy and participate in this program.

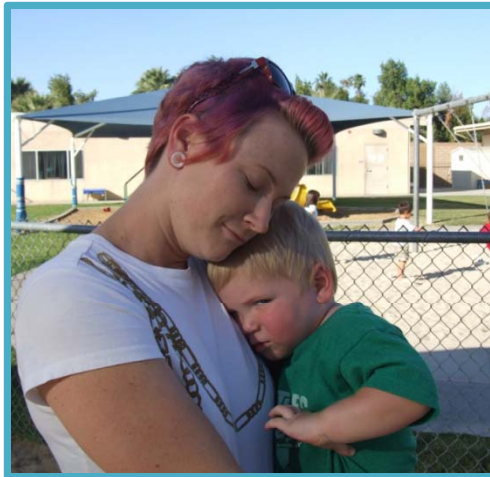


### NAEYC Accreditation:

Recognized 'gold standard' of quality for early childhood programs  
For us, it is quality improvement process involving self study.

Operating Budget: approximately \$860,000

- 2 California Department of Education Child Development Grants
- Food program
- Private pay
- McCarthy Endowment



Additional Income:

\$400,000 from grants and donations





Contingency fund = \$177,000 reserve



# COMMUNITY PARTNERSHIPS



- Anderson Foundation
- Art Works Gallery
- CDE Child & Adult Care Food Program
- CDE Child Development Division
- California Desert Wholesale Nursery
- California Training Consortium
- Cal Works Office
- Catholic Charities
- Children's Discovery Museum of the Desert
- The City of Palm Desert Palm Desert Civic Center
- Coachella Valley Autism Society (CVASA)
- Coachella Valley Unified School District
- Desert Sands Unified School District
- Desert Health Care District
- First 5 Riverside
- Hidden Harvest
- Kohl's Palm Desert
- The Living Desert
- McCarthy Foundation
- Moller's Garden Center
- Rancho Mirage Women's Club
- Riverside County Library Palm Desert
- RCOE Early Start Infant Circle Program
- Smile Factory Dental Group
- Sunshine Custom Framing Palm Desert



## Successes:

- Fiscal Self Sufficiency
- Exceptional Nutrition Program
- Student Intern Program
- Increased student use of center
- Family Garden Project
- Relationships
- Bond Project



WHAT WE DO WELL....





# Challenges:

- Increase capacity to serve wait list
  - Space
- Need an Assistant Director
- Renovation of Preschool



