

Contra Costa Community College District

Contra Costa College • Diablo Valley College • Los Medanos College • Brentwood Center • San Ramon Valley Campus

BOARDreport

The Governing Board Believes In Open Lines of Communication
with Employees and the Community

Contra Costa
Community
College District

pathways to success

BOARD MEMBERS

**John T. Nejedly, President (Ward IV) • David N. MacDiarmid, Vice President (Ward I) • Jo Ann Cookman, Secretary (Ward V)
Tomi Van de Brooke (Ward II) • Sheila A. Grilli (Ward III) • Valentin Lorien, Student Member**

The Governing Board of the Contra Costa Community College District is comprised of five trustees elected from individual wards and one student member with an advisory vote selected on a rotating basis from our colleges. The Governing Board meets on the last Wednesday of the month in the George R. Gordon Education Center, 500 Court Street, Martinez. You can reach the Governing Board by calling (925) 229-1000. Minutes of the meetings are available online at www.4cd.net.

Governing Board Meeting of April 26, 2006

The Contra Costa Community College District (CCCCD) Governing Board met in the Child Study Center of Los Medanos College at 2700 E. Leland Road in Pittsburg on April 26, 2006. The meeting began with a closed session at 4:15 p.m. followed by open session at 5:20 p.m. Highlights of the meeting follow:

Student Learning Outcomes Report

Ted Wieden and college representatives presented the attached report on Student Learning Outcomes. The Governing Board thanked all the constituency groups involved and said they were hopeful that one measure of success through this work would be an increase in degrees and certificates awarded at all three colleges.

Study Session on 2006-07 District Budget

Chancellor Benjamin and members of the Cabinet presented the attached report on the District budget. She explained that a preliminary budget will be presented to the Governing Board at the May or June Board meeting.

Public Hearing for Energy Service Contract

The Governing Board approved a resolution to adopt an energy service contract to make energy saving improvements at all three colleges.

Faculty Sabbatical Leave Applications

Sabbatical leave applications for 17 faculty members from all three colleges were approved (Board Report No. 75-E).

Emeritus Faculty for 2006-07 Academic Year

The Governing Board approved agreements for 18 emeritus faculty for the 2006-07 academic year (Board Report No. 77-B).

Issuance of 2006 Tax and Revenue Anticipation Notes

The Governing Board approved the issuance of tax and revenue anticipation notes (TRANS) for 2006-07 not to exceed 30 million dollars in order to increase cash flow for the District.

Resolution for Reduction of Classified Administrative Staff

The Regional Training Institute will be dissolved effective June 30, 2006; therefore, the Governing Board approved the reduction of one classified administrative staff position (Board Report No. 78-B).

Upon approval at the next regular meeting, complete Governing Board minutes for this meeting will be posted at: http://www.4cd.net/governing_board/minutes05_06.asp.

**THE NEXT MEETING OF THE GOVERNING BOARD
WILL BE HELD ON MAY 31, 2006**

**Contra Costa
Community
College District**

pathways to success

**STUDY SESSION ON 2006-07
DISTRICT BUDGET**

April 26, 2006

Chancellor's Office
Contra Costa Community College District
500 Court Street
Martinez, California 94553

STUDY SESSION ON 2006-07 DISTRICT BUDGET

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Listing of Activities in the Development of the 2006-07 District Budget

The following is a listing of the actions already taken and to be undertaken in the development of the budget for 2006-07. It adheres to the guidelines for preparation of the annual budget as set forth in the California Code of Regulations. Among other inclusions, the Code requires adoption of the District's tentative budget by July 1, and adoption of a fiscal budget by September 15. In addition, the Code requires availability of the budget to the public for review with notification of such in a "newspaper of general circulation in the district" of the public hearing on the budget prior to adoption.

2005

October District Education Program Planning meeting to establish new, modified, and/or discontinued programs in the District

Box 2A meeting for determination of the number of full-time faculty to be hired in the ensuing year

2006

January Chancellor's Cabinet revises 2004-05 Budget Development Calendar and Values and Parameters statement

DGC reviews Budget Development Calendar and Values and Parameters statement

Jan/Feb/Mar Chancellor and Vice Chancellor for Finance and Administration conduct budget workshop with DGC to discuss how the District budget is developed

Chancellor's Cabinet and DGC separately list strategic needs for the District not including salaries and benefits

Chancellor's Cabinet and DGC develop work toward common recommendations of strategic needs for submission to the Governing Board

Chancellor's Cabinet establishes and reaches agreement on FTES goals

April Governing Board conducts study session on the 2006-07 budget and gives direction to the Chancellor on items to be included in the preliminary 2006-07 budget

May Chancellor and Vice Chancellor conduct budget forums at all District sites to discuss how the District budget is developed and allocations made to the locations

Preliminary budget presented to Governing Board for discussion

June	Update DGC on budget changes Governing Board approval of tentative budget
On or before budget August 15	Vice Chancellor of Finance and Administration prepares final
August 15	Newspaper publication of availability of District budget (on or before but not less than 3 days prior to availability of proposed budget for public inspection)
August 20	Proposed budget available for public inspection
August 30, 2006	Governing Board holds public hearing and final budget presented for approval. Carryover calculation completed for 2005-2006
On or before September 30	Transmittal to State Chancellor's Office and appropriate county offices for information and review
October 1	Adjustments made to FTES goals and budget if necessary

2007

January	Governing Board presented with modifications
June 27, 2007	Governing Board presented with final modifications

Board Goals 2005-2007

The following Board goals are linked to the District Strategic Directions for 2005-2007. The tasks define the Board's role in supporting and achieving the Strategic Directions and are performed by the Board. The Board will evaluate its performance on these tasks as part of the Board self-evaluation criteria for the January 2007 Board self-evaluation.

District progress on the District Strategic Directions is assessed through evaluation of the Chancellor and other institutional effectiveness monitoring practices.

The Strategic Directions and Board Tasks are numbered for convenience only and do not indicate priority status.

District Strategic Direction 1: Achieve Enrollment Growth to Better Serve Our Community

- 1.1 Monitor enrollment patterns by review and discussion of relevant reports.
 - By August 31, 2006, the Board will review market survey results that identify perceptions about and needs for Contra Costa Community College District (CCCCD) services, including those in the areas of general education, associate of arts degrees, transfer, (re) training, certificate/vocational education, and life long learning.
 - The Board will receive updated enrollment projections in January, April, July and September of 2006 in order to make effective decisions about enrollment and request additional information as appropriate.
- 1.2 Assure that appropriate resources are allocated to foster enrollment growth through the budget approval process and the Board's ongoing monitoring of expenditure categories.
 - Confirm that sufficient resources are effectively allocated in the 2006-07 budget to foster enrollment growth.
- 1.3 Monitor the effectiveness of strategies designed to promote enrollment growth through review and discussion of relevant reports.
 - An enrollment management plan to increase enrollment in opportunity areas identified by the market survey to remove barriers for students is presented to the Board by August 31.
- 1.4 To develop and monitor strategies to fulfill the economic development mission and assure that appropriate resources are allocated to the mission.
 - Board receives annual reports on college and District economic efforts and reviews the return on investment.

District Strategic Direction 2: Reestablish the Fiscal Health of the District

- 2.1 Ensure that all Board members have adequate and appropriate knowledge related to fiscal standards and accountability.
 - A study session on the relevant documents to develop an understanding of the new accountability standards to assess the financial condition of community college districts developed by the State Chancellor's Office will be held in January 2006.
- 2.2 Make sound fiscal decisions, based on District priorities and good information that ensure the long term financial health of the District.

- The Board will review the 2006-07 state allocation schedule as soon as it is available.
- Conduct study sessions on the needs and priorities of the District and budget assumptions and projections by May 1, 2006. The budget will include the following:
 - 1) District spending within the revenue budget and a minimum 5% reserve;
 - 2) long-range projections of proposed expenditure commitments for Board review; and
 - 3) recommendations on the fiscal implication of retiree health benefits and the GASB 45 requirement.
- As part of all contract negotiations, the Board will review and discuss the long-range implications and revenues required to meet expenditure projections.
- The Board will receive a report and recommendations on the fiscal implications and revenue needs to complete current and proposed building projects in February 2006.

2.3 Monitor the fiscal health of the District.

- In January and December of 2006, the Board will review the degrees to which CCCCD meets the criteria set forth in Accounting Advisory: Monitoring and Assessment of Fiscal Conditions.
- Reports will be given monthly on the rate at which District budgeted funds are being spent.
- Once the annual audit is completed, a Board finance committee meeting will be held in which the auditing firm presents the findings to the Board. At the Board meeting following the finance committee meeting, the firm will formally present the findings to the Board.
- Ensure that any deficiencies reported in the annual audit are addressed in a timely manner.

District Strategic Direction 3: Improve Morale throughout the Entire District

3.1 Work together to create a well-functioning Board unit by adhering to principle of effective Boardsmanship.

- The January 2007 Board self-evaluation will show evidence of the following:
 - 1) that an open climate among Board members results in creative and respective problem solving and signals the District's commitment to superior student learning, sound financial management, and high employee satisfaction has been developed;
 - 2) Board members fully participate in regular Board retreats and study sessions to promote thoughtful and thorough discussion of issues;
 - 3) Board members are knowledgeable about principles of effective Boardsmanship and new Board members receive an orientation to their role;
 - 4) Board members participate in at least one professional development activity annually; and
 - 5) Board members fully prepare for Board meetings by reviewing all materials prior to the meeting and communicating any concerns or questions to the Chancellor.

3.2 Maintain a strong Board/Chancellor partnership by providing ongoing support and practicing open communication.

- The Board chair will meet monthly with the Chancellor to review the Board

- agenda.
 - Establish Board goals/tasks annually with the Chancellor and meet regularly to check progress toward goal achievement.
 - Follow the process agreed upon for evaluation of the Chancellor.
 - Respond in a timely, thoughtful and candid manner to communications from the Chancellor and Board president regarding the business of the District.
- 3.3 Ensure that our interactions with our communities and constituencies are based on integrity, good will and mutual respect.
 - Define and honor communication protocols that promote best practices for communicating with community and employees.
- 3.4 Emphasize teamwork in our approach to problem solving through processes that adhere to applicable regulations and contracts.
 - Board members will uphold the principle and courtesy of “no surprises” regarding questions and concerns related to Board and District business by communicating with the Board chair and Chancellor.
 - Board members will uphold the principle that Board maintains positions on issues that come before the Board are decided at the Board meeting after full debate and consideration of all points of view.
- 3.5 Actively support the colleges and advocate on their behalf in the communities they serve.
 - Work with Chancellor to increase the total number of employees who respond to the climate survey by 20%.
 - Work with Chancellor to develop a plan for improving the five lowest and most important responses to statements on the climate survey.
 - Work with Chancellor to increase the number of climate survey respondents overall that agree or strongly agree to climate statements by 20%.
 - Identify opportunities for the Board, the Chancellor and her designees to speak and interact with the community and to promote the District and its services.
 - Improve dialogue among Board members and with the Chancellor to create a broader and better understanding of successes and challenges in the District.

District Strategic Direction 4: Improve Student Learning and Achievement of their Educational Goals

- 4.1 Communicate and uphold educational values and strategies that support student learning in all Board deliberations.
 - Expect that the colleges have processes for determining the prevalence of excellent instructional practices as well as staff development activities to support those practices.
 - Ensure that funds are allocated through the budgeting process for sabbaticals and other activities to enable instructors to experiment with new teaching methods and that the results are publicized within the faculty.
- 4.2 Monitor student learning by reviewing reports on the establishment and assessment of student learning outcomes.
 - Ensure that the District is engaged in a systematic process of establishing and assessing student learning outcomes at the course, program and degree levels.

- 4.3 Expect and monitor that educational programs are high quality, cost effective, and support student success.
- Ensure that the Board policy on the establishment, review, modifications, and elimination of programs are conducted and followed as set forth in the policy.
 - Identify metrics or measures that will engage the Board in monitoring the effectiveness of the educational programs.
- 4.4 Expect and monitor that institutional planning meets the needs of the communities served by the District.
- By July 1, 2007, the Board will receive a District master plan that addresses current and future community needs and an analysis of the District's response to those needs.
- 4.5 Ensure that the workforce development for the CCCCD reflects the mission called for by the state.
- By December 2006, the Board will receive the workforce development plan for the District.
- 4.6 Support student involvement in deliberations that involve student learning and educational goals.
- Ensure that students have the opportunity to participate in constituent-based college leadership processes.

Budget Values and Parameters

In preparing the annual budget for the District, the goal is to develop a balanced budget that provides for programs and services that meet the needs of the community served by the Contra Costa Community College District (CCCCD). The budget will be developed within the context of the values and parameters below.

Values

The foundation of the budget development process is a belief in basic, shared values: honesty, integrity, transparency, and an overall sense of collegiality. Fiscal prudence will be exercised in the development and management of the budget. These values will be upheld by ensuring the following:

- Discussions and all actions are student-centered.
- Communication of financial information will be practiced to ensure dialogue among constituencies and honest portrayal of the District's financial condition.
- Decisions on financial matters are data-driven.
- District budget practices are comparable to institutions of similar size and scope.

Parameters

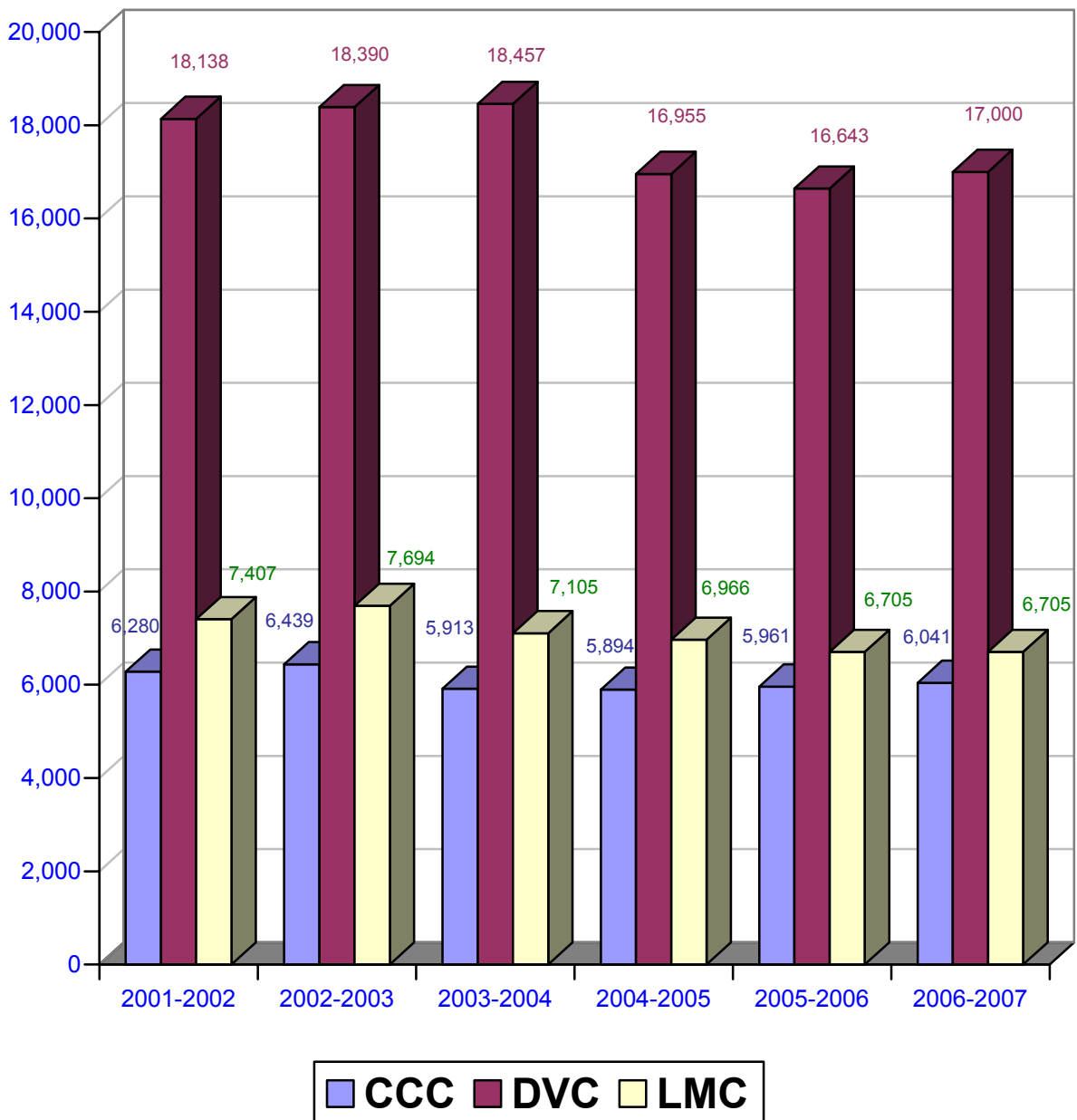
To the extent possible, the budget will:

1. allow the resources sufficient for meeting the needs of the diverse student population of the District;
2. be developed based on achievable FTES goals that provide for the highest possible level of student access;
3.
 - 3a. Strive for reaching the desirable fund balance of 7% while maintaining a minimum emergency fund balance reserve of 5% of the unrestricted general fund budgeted expenditures for the fiscal year; **(Chancellor's Cabinet recommendation)**
 - 3b. ~~Strive for reaching the desirable fund balance of 7% while maintaining~~ **Maintain a** minimum emergency fund balance reserve of 5% of the unrestricted general fund budgeted expenditures for the fiscal year; **(District Governance Council recommendation)**
4. provide sufficient funding to ensure an appropriate number of faculty, classified staff and management personnel to fulfill the mission of the District and its colleges;
5. provide for contractual obligations and fixed costs;
6. cover the current year retiree health benefit expenses and increase restricted reserves for the retiree health benefit liability;
7. include funding for new Districtwide projects based on District goals;
8. adhere to formulae stipulated in Business Procedures;
9. budget and restrict college year-end carryover balances for one-time expenditures only;
10. provide funds for scheduled/deferred maintenance, Block Grant, and other state matching fund programs; and
11. be developed within a multi-year plan.

District FTES Projections for 2006-07

CCC	6,041	1.3% increase
DVC	17,000	2.2% increase
LMC	6,702	no increase
Total =	29,891	with 1,350 FTES coming from non-resident students
(an		increase of 1.4%)

District 6-Year Trend of Earned FTES



Revenues and Expenditures

District resources are simply the total of the current year's beginning fund balance plus the current year's revenues.

District Resources = Beginning Fund Balance + Current Year Revenues

The District's "resources" are used to afford the District total "uses which include the District's expenditures and the fund balance/reserve.

Components of Current District Revenue

Apportionment revenue*	\$123,692,989	90.0%
Non-resident and foreign fees	5,340,228	3.9%
Lottery*	3,536,732	2.6%
Other state revenues	2,316,880	1.7%
Local revenues	<u>2,477,107</u>	<u>1.8%</u>
Total	\$137,363,936	100.0%

*Revenue directly tied to reported FTES

State Apportionment

The total apportionment to be received in any one year is calculated as follows:

Base Apportionment

+	COLA	
+	Growth/decline*	(*a negative number)
+	Equalization	
+	Stability funding	(offsets the decline)
-	<u>Deficit funding</u>	
=	Total apportionment	

Projected Apportionment 2006-07

Base Apportionment		\$123,692,989
+	COLA 5.18%	6,407,296*
+	FTES Growth 1.4%	1,731,702
+	Net M&O growth (SRVC)	371,137*
+	Equalization	0
+	Stability funding	0
-	<u>Deficit funding</u>	<u>0</u>
=	Total apportionment	\$132,203,124
*	Potential new money =	\$ 8,510,135

Anticipated Changes to Revenue and Expenditures for 2006-07

From the total resources available, the District makes budgetary allocations to fund the following:

1. Fund balance/reserve (5% of expenditures – minimum)
2. Full-time employee salaries and benefits
3. Retiree health benefits
4. Part-time faculty salaries and benefits
5. Operational expenses
 - Includes expenditures for supplies, equipment, contracted services, leases, insurance, utilities, classified and student hourly staff, etc.)

If total District resources do not cover total uses, then expenditure cuts are required.

Currently, the anticipated increases to revenue are:

Apportionment:	COLA 5.18%	\$ 6,407,296
Apportionment:	FTES growth 1.4%	\$1,731,702
Apportionment:	Net M&O growth	\$ 371,137

*Note: For 2006-07, the District will not book this revenue, or the associated expenditure increases, until the growth is confirmed by the fall 2006 census figures.

Currently, the anticipated increases to expenditures are:

- 20 FTEF increase in full-time faculty \$ 783,120
- Step, class and longevity increases \$ 955,676
- Current contract salary changes \$ 970,226
- Sabbatical allowance \$ 852,467
- SRVC personnel and operations \$ 709,831
- 15% increase in utility costs \$ 658,775
- 8% increase in health benefit costs \$1,278,403

Currently, the anticipated decreases to expenditures are:

- Elimination of 2005-06, 2% growth margin* \$ 757,785

*This was the additional funding provided to the colleges in 2005-06 to facilitate growth.

Fiscal Year	Salary Schedule Changes					Benefits Premium Changes	
	Faculty	Classified	Confidentials	Managers/ Supervisors	Chancellor's Cabinet	Medical Plans	Dental Plans
83-84	0.0%	0.0%	0.0%	0.0%	0.0%		
84-85 eff. 7-1-84	8.4%		8.4%	8.4%	8.4%		
84-85 eff. 7-1-85	4.0%	10.4%	4.0%	4.0%	4.0%		
85-86	6.2% (87.1% of work year)	5.4%	5.4%	5.4%	5.4%		
86-87	5.0%	5.4%	5.0%	5.0%	5.0%		
87-88	4.0%	4.0%	4.0%	4.0%	4.0%		
88-89	4.7%	4.7%	4.7%	4.6/7%	4.6/7%		
89-90	7.0%	7.0%	7.0%	7.0%	7.0%		
90-91	6.5%	6.5%	6.5%	6.5%	6.5%		
91-92	3.0%	3.0%	3.0%	3.0%	3.0%		
92-93	0.0%	0.0%	0.0%	0.0%	0.0%		
93-94	2.0%	2.0%	2.0%	2.0%	2.0%	5.53%	2.66%
94-95	2.0%	2.0%	2.0%	2.0%	2.0%	-0.03%	5.82%
95-96	4.0%	4.0%	4.0%	4.0%	4.0%	-6.95%	0.80%
96-97	4.0%	4.0%	4.0%	4.0%	4.0%	0.61%	4.17%
97-98	2.97%	2.97%	2.97%	2.97%	2.97%	14.18%	8.13%
98-99	2.26%	2.26%	2.26%	2.26%	2.26%	11.39%	6.50%
99-00	1.41%	1.41%	1.41%	1.41%	1.41%	11.90%	5.25%
00-01 ⁽⁴⁾	6% + 1%	6% + 1%	6% + 1%	6% + 1%	6% + 1%	14.72%	15.45%
01-02	4.25%	4.25%	4.25%	4.25%	4.25%	12.20%	6.97%
02-03 ⁽⁶⁾	6.2%	6.2%	6.2%	6.2%	6.2%	24.03%	-1.42%
03-04 ⁽¹⁾⁽⁵⁾⁽⁷⁾	0.0%	0.0%	0.0%	0.0%	-2.0%	9.46%	-8.51%
04-05 ⁽²⁾⁽³⁾	-6.9% eff 4/1/05	0.00% -3.38% eff	-7.00%	-7.00%	-7.00%	18.37%	6.17%
05-06 ⁽³⁾	-6.90%	8/1/05	-5.25%	-5.25%	-5.25%	8.34%*	9.5%*
06-07	-5.25%*	0%*	0%*	0%*	0%*	8%*	4%*

(1) Chancellor's Cabinet -2% FY 03-04 only

(2) Classified 7% furlough. Conf, Mgr/Sup, Cabinet -7% FY 04-05 only

(3) Faculty 3.38% for FY 04-05 and 5.25% for FY 05-06 administered as 6.9% 4/1/05 - 6/30/06

(4) Medical copay \$0 to \$5

(5) Medical copay \$5 to \$15

(6) Dental plan switch to ACSIG Insured

(7) Dental plan switch to ACSIG Self-insured

(*) Projected based on current agreements and/or rates

Annualized Salary Schedule Changes					
Fiscal Year	Faculty	Classified	Confidentials	Managers/ Supervisors	Chancellor's Cabinet
83-84	0.0%	0.0%	0.0%	0.0%	0.0%
84-85	8.4%		8.4%	8.4%	8.4%
eff. 7-1-84	4.0%	10.4%	4.0%	4.0%	4.0%
eff. 7-1-85	6.2%	5.4%	5.4%	5.4%	5.4%
85-86	6.2%	5.4%	5.4%	5.4%	5.4%
86-87	5.0%	5.4%	5.0%	5.0%	5.0%
87-88	4.0%	4.0%	4.0%	4.0%	4.0%
88-89	4.7%	4.7%	4.7%	4.6/7%	4.6/7%
89-90	7.0%	7.0%	7.0%	7.0%	7.0%
90-91	6.5%	6.5%	6.5%	6.5%	6.5%
91-92	3.0%	3.0%	3.0%	3.0%	3.0%
92-93	0.0%	0.0%	0.0%	0.0%	0.0%
93-94	2.0%	2.0%	2.0%	2.0%	2.0%
94-95	2.0%	2.0%	2.0%	2.0%	2.0%
95-96	4.0%	4.0%	4.0%	4.0%	4.0%
96-97	4.0%	4.0%	4.0%	4.0%	4.0%
97-98	2.97%	2.97%	2.97%	2.97%	2.97%
98-99	2.26%	2.26%	2.26%	2.26%	2.26%
99-00	1.41%	1.41%	1.41%	1.41%	1.41%
00-01	6% + 1%	6% + 1%	6% + 1%	6% + 1%	6% + 1%
01-02	4.25%	4.25%	4.25%	4.25%	4.25%
02-03	6.2%	6.2%	6.2%	6.2%	6.2%
03-04	0.0%	0.0%	0.0%	0.0%	-2.0%
04-05	-1.73%	0.00%	-7.00%	-7.00%	-5.10%
05-06	-5.27%	-3.10%	1.88%	1.88%	1.88%
06-07	1.77%*	-0.29%*	0%*	0%*	0%*

(*) Projected based on current agreements

2006-2007 Employee Compensation Facts

1. Under current contracts and given the projected increases in health benefits, total compensation for the District's employee groups will increase by:

Faculty	2.22%
Local One	0.95%
Unrepresented	0.86%

2.	Increase components:	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
	Faculty	1.77%	0.45%	2.22%
	Local One	-0.29%	1.24%	0.95%
	Unrepresented	0.00%	0.86%	0.86%

3. The cost associated with a 1% change in salary by employee group is:

<u>Faculty</u>	<u>Local One</u>	<u>Unrepresented</u>	<u>Total</u>
\$596,793	\$230,170	\$128,586	\$955,676

List of Strategic Needs as Agreed upon by DGC and Chancellor’s Cabinet

<p>GOAL 1: Enrollment growth</p> <p><i>*Accountability measures will require that an implementation plan be developed through college shared governance before funding. One month after the end of the fiscal year, an evaluation report will be prepared describing what was accomplished.</i></p>	<p>Provide technology upgrades for labs, classrooms, and staff including new computers and smart classrooms. Consider long term maintenance and future replacement of these items.*</p> <p>Enhance student access to District and student services by providing a single point of online contact. Provide email accounts for students.</p> <p>Web development including pertinent college information in multiple languages. Increase full time faculty and fill vacant positions.</p> <p>Fund college outreach efforts to increase enrollment including but not limited to*:</p> <ul style="list-style-type: none"> • Development of partnerships with local high schools and community agencies to provide innovative courses meeting the needs of the work force and community. • Targeted research specific to each geographic area and demographics for each college in order to assess student and community needs. • Review and develop courses and programs in response to state workforce needs. <p>Increase the operating budgets to provide support for college functions such as tutoring and instructional supplies.*</p>
<p>GOAL 2: Reestablish the fiscal health of the District</p>	<p>Implement an in-house Districtwide online course management system to offer additional online courses with better support and consolidate licensing and equipment expenses.¹</p> <p>Provide support for a single sign-on security system to allow all district users only one login/password. Savings in IT support for forgotten passwords.</p>
<p>GOAL 3: Improve morale throughout the entire District</p> <p><i>*Accountability measures will require an implementation plan be developed through college shared governance before funding and that one month after the end of the fiscal year, an evaluation report will be prepared describing what was accomplished.</i></p>	<p>Increase budget for staff development to fund activities such as:</p> <ul style="list-style-type: none"> • Training in subject matter • On and off campus workshops • Training on Datatel and other software. • Professional and academic conferences <p>Funding for short term HR staff to expedite hiring of current vacant positions</p> <p>Augment police equipment budget to upgrade aging equipment and vehicles to increase safety, effectiveness and responsiveness and to purchase defibrillators or other emergency equipment including improved communications equipment.</p> <p>Upgrade aging equipment and vehicles for Buildings and Grounds staff to increase safety, effectiveness, and responsiveness.</p>
<p>GOAL 4. Improve student learning and achievement of their educational goals</p> <p><i>*Accountability measures will require an implementation plan be developed through college shared governance before funding and that one month after the end of the fiscal year, an evaluation report will be prepared describing what was accomplished.</i></p>	<p>Enhance student access to District and student services by providing a single point of online contact. Provide stable email accounts for students.</p> <p>Provide technology upgrades for labs, classrooms, and staff including new computers and smart classrooms. Consider maintenance and replacement of these items.</p> <p>Funds for a Districtwide plan to develop SLO’s including items such as reassigned time for development, assessment, and training on related software.</p> <p>Fund college outreach efforts to increase enrollment including but not limited to*:</p> <ul style="list-style-type: none"> • Development of partnerships with local high schools and community agencies to provide innovative courses meeting the needs of the work force and community. • Targeted research specific to each geographic area and demographics for each college in order to assess student and community needs. • Review and develop courses and programs in response to state workforce needs.

¹ This will consolidate licensing and equipment expenses that individual campuses are funding. A consolidated system would provide better integration with Datatel Colleague. This integration provides better student support and an overall better student experience in online courses. This consolidation would provide the District the capability to offer more online sections while offering better support to the students and faculty. Consolidate Blackboard and WebCT.

Potential Sources of Funding not Included in Projections

Final COLA

- The Legislative Analyst's Office (LAO) has issued a statement that the final 2006-07 COLA could be as high as 5.8% (which could mean an additional \$700,000 to the District)

Equalization Funding

- Currently the District is slated to receive \$0, but, there is ongoing discussion on this issue.
- In one scenario, in which SB 361 becomes the new funding formula, there is a "hold harmless" clause by which the District would receive \$1.9 million equalization funding

Funded FTES Growth

- What will be the District's reported/funded FTES for 2006-07?
- The District could experience growth in excess of goals
- The District could utilize "borrowing" and receive revenues based on a higher level of reported FTES
 - Advantages:
 - Allows the District to end the 2005-06 year with a larger reserve
 - All else being equal would take four years after 2005-06 for an FTES decline to be felt
 - Could be recovered at a modest rate of growth in the 1% range for three years
 - Would produce additional funds for the District over a four year period
 - Disadvantages:
 - District is still advancing summer FTES
 - Pressure to spend additional funds on ongoing cost items

**Contra Costa
Community
College District**

pathways to success

**STUDENT LEARNING OUTCOMES
REPORT**

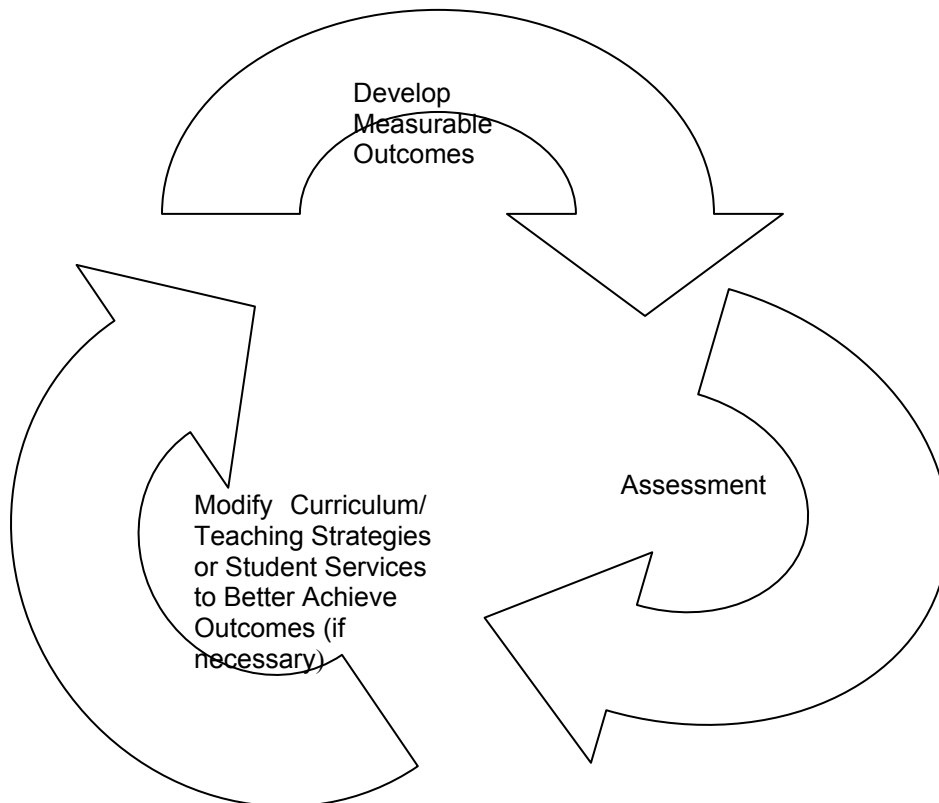
April 26, 2006

Chancellor's Office
Contra Costa Community College District
500 Court Street
Martinez, California 94553

STUDENT LEARNING OUTCOMES REPORT

Background

The nationwide move to establish specific student learning outcomes¹ (SLOs), related to certificate, degree and individual courses began over 20 years ago. The movement toward SLOs stems largely from the concern over what students are actually learning during their time in college. Although individual instructors assign grades based on student performance in a given class, what specific outcomes are we expecting as a result of the student having taken that class (or series of classes)? Likewise, what are the outcomes that we expect from a student having participated in a student service program such as educational opportunity programs and services (EOPS), or articulation? The development of expected outcomes is only the first step in an iterative process. Once outcomes are developed, they must be used to assess how well students have achieved the expected outcomes (not to be confused with how well the students performed in a specific class²). Based on the results of this outcomes assessment, faculty may make informed changes to the curriculum in order to better achieve the desired outcomes, if necessary. Likewise, student service managers can make changes to programs serving students in order to improve outcomes. Once changes have been made to curriculum or student services, a reassessment is done and the new results drive further change in curriculum or services (if warranted). This 'SLO cycle' is displayed graphically below.



¹ Student Learning Outcomes— Knowledge, skills, abilities, and attitudes that a student has attained at the end (or as a result) of his or her engagement in a particular set of collegiate experiences.

² SLOs are distinguished from course objectives in that course objectives are statements that tell students what supporting skills, knowledge, and attitudes they will learn during a course. They are usually discrete skills that require lower level thinking skills and form the building blocks to course SLOs.

The SLO movement has resulted in the inclusion of SLOs as part of the accreditation standards as adopted by the Accrediting Commission for Community and Junior Colleges (ACCJC) Western Association of Schools and Colleges (WASC). The requirements for SLOs are found primarily in Standard II:

Standard II A.
Instructional Programs

- 1.c. The institution identifies student learning outcomes for courses, programs, certificates, and degrees; assesses student achievement of those outcomes; and uses assessment results to make improvements.
- 2.a. The institution uses established procedures to design, identify learning outcomes for, approve, administer, deliver, and evaluate courses and programs. The institution recognizes the central role of its faculty for establishing quality and improving instructional courses and programs.
- 2.b. The institution relies on faculty expertise and the assistance of advisory committees when appropriate to identify competency levels and measurable student learning outcomes for courses, certificates, programs including general and vocational education, and degrees. The institution regularly assesses student progress towards achieving those outcomes.
- 2.e. The institution evaluates all courses and programs through an on-going systematic review of their relevance, appropriateness, achievement of learning outcomes, currency, and future needs and plans.
- 2.f. The institution engages in ongoing, systematic evaluation and integrated planning to assure currency and measure achievement of its stated student learning outcomes for courses, certificates, programs including general and vocational education, and degrees. The institution systematically strives to improve those outcomes and makes the results available to appropriate constituencies.
- 2.g. If an institution uses departmental course and/or program examinations, it validates their effectiveness in measuring student learning and minimizes test biases.
- 2.h. The institution awards credit based on student achievement of the course's stated learning outcomes. Units of credit awarded are consistent with institutional policies that reflect generally accepted norms or equivalencies in higher education.
- 2.i. The institution awards degrees and certificates based on student achievement of a program's stated learning outcomes.

Standard II B.
Student Support Services

The institution recruits and admits diverse students who are able to benefit from its programs, consistent with its mission. Student support services address the identified needs of students and enhance a supportive learning environment. The entire student pathway through the institutional experience is characterized by a concern for student access, progress, learning, and success. The institution systematically assesses student

support services using student learning outcomes, faculty and staff input, and other appropriate measures in order to improve the effectiveness of these services.

4. The institution evaluates student support services to assure their adequacy in meeting identified student needs. Evaluation of these services provides evidence that they contribute to the achievement of student learning outcomes. The institution uses the results of these evaluations as the basis for improvement.

Standard II C.

Library and Learning Support Services

2. The institution evaluates library and other learning support services to assure their adequacy in meeting identified student needs. Evaluation of these services provides evidence that they contribute to the achievement of student learning outcomes. The institution uses the results of these evaluations as the basis for improvement.

In addition to the requirements established by WASC, the Governing Board made SLOs a part of the Strategic Directions for the CCCCD for 2005-2007:

- 4.1 Develop processes for creating student learning outcomes at all levels (course, program and degree).
- 4.2 Create methods for assessing student achievement of learning outcomes and use the results to improve programs and services.

Further the Governing Board included SLOs as part of the Board's goals for 2006:

- 4.3 Monitor student learning by reviewing reports on the establishment and assessment of student learning outcomes.
 - Ensure that the District is engaged in a systematic process of establishing and assessing student learning outcomes at the course, program and degree levels.

The purpose of this report is to comply with the Governing Board's goal, 4.3, as stated above.

Analysis

Status of SLOs at Each College:

Contra Costa College (CCC):

Instructional SLOs:

	Total¹	Number with SLO's²	% of total	Used in Assessment³	% of courses with SLOs	Responded to Assessment Findings and/or Curriculum modified
Courses	1,276	800	63%	85	85/800 11%	11/85 13%
Certificate Programs	48	14	29%	2	2/14 14%	2/2 100%
Degrees	33	8	24%	2	2/8 25%	2/2 100%

1. Represents the total number of courses as listed in the Datatel course file with a course status of active
2. Represents the total number of courses with course-level outcomes developed
3. Represents the total number of courses for which at least one assessment has been completed

Processes for systematic establishment of instructional SLOs

According to the CCC SLO Model, departments scheduled for program review, commencing with Fall 2005, must also activate their SLO assessment design. The first time a department implements their design is the initial formulation of the benchmark for successive assessments whether it be at the course level or program level. After the department has evaluated the outcomes from this assessment, faculty determine whether these outcomes matched or exceeded their intended outcomes. If the outcomes do not meet the intended outcomes goal, then faculty will develop action plans designed to improve the outcomes.

Each department undergoing program review is to submit a summary report to the Academic Senate describing the outcome process and the evaluation of the assessments at both the course and program levels.

The faculty have developed a General SLO Committee that meets monthly. This subcommittee is composed of department chairs from the general education area. This subcommittee is in the first phase, which is to design the general SLO template. This template includes rubric design, evaluation equivalencies and writing outcomes across the curriculum. The first phase is characterized by the development of the Intended Outcomes.

Current status of implementation

1. Flex workshop (SP2006) General Education Student Learning Outcome Committee formation.
2. Departmental presentation of benchmarking and data outcome presentations at monthly division meetings. These events were sponsored by participating faculty.
The timeline for full implementation of SLOs at CCC is linked to a full program review cycle. All courses, programs, certificates and degrees associated with a specific academic area will be completed as that academic area completes its program review. Most academic areas are on a 4 year program review cycle (workforce development areas are on a 2 year program review cycle). CCC expects to have full implementation of 100% of its courses, programs and degrees by 2010.

Student Services SLOs:

Status

- Reviewed the new Accreditation Standards
- Developed or rewrote Mission Statements
- Reviewed "Program Review Goals" and Strategic Initiatives.
- Reviewed existing literature and engage in discussion.
- Initiated first draft/discussion of SLO based on concepts of Program SLO and Developmental SLO. (What we want our programs to accomplish and determine the affective dimensions we desire to instill or enhance.)
- Group presentations of SLO and brainstorming sessions on assessment tools and the development of a Student Services rubric (common elements of all Student Services).
- Participated in All College Day dialogue and compare against student services rubric.
- Participated in Student Services SLO workshop. (Outcome: confirmation of process and the importance of connecting to the All College Day outcomes.)
- Enhanced the Student Services rubric to match All College Day and continued the development of learning outcomes for each department and secondly the development of program SLOs.

In our Student Services division, we are giving priority to the programs that work with students over a longer period of time (EOPS, DSPS, CalWORKS, Student Life versus A&R, Financial Aid). All units are currently working on SLO's and when they are ready to present their draft, all units participate in the critique. Currently, Student Life is completed; EOPS and CalWorks are in the draft/discussion phase.

Processes for systematic establishment of student services SLOs

Like instructional SLOs, Student Services SLOs are linked to program review. Our goal is to have each unit's SLOs in place before they come up for program review. CCC expects to have full implementation of 100% of the Student Services division by 2008.

Diablo Valley College (DVC):

The focus of the assessment effort is the enhancement of student learning and the creation of a process by which program accomplishments may be identified and validated. Assessment will include systematic collection of reliable data that will be used to improve student performance. The college will use assessment results to guide practices affecting student learning and student success based on analysis and ongoing dialog among the faculty and staff of the college. Furthermore, these results will be used together with the results of the program review reports, for improving the instructional and student service programs.

In 2002, the Leadership Council at DVC took the initiative to begin a discussion of student learning outcomes. Two committees were established to develop the guidelines and oversee the development and implementation of assessment of student learning on the campus. These two committees are: the college-wide Committee and a Faculty Senate Committee.

The college-wide committee oversees the assessment of student learning for the institution as a whole including student services and other educational support units. The major functions of this committee is to establish a level of consensus and clarity regarding the overall direction for student learning outcomes and the steps that must be taken to produce desired results. The committee coordinates institutional efforts and initiatives regarding student learning outcomes with emphasis on providing guidance for the assessment efforts carried out by student services and other administrative units. This committee is comprised of two deans of student services, one instructional dean, one faculty member, one staff member, and one student; the Dean of Planning, Research, and Student Outcomes chairs this group. In spring 2006, the college identified 13 student support services. Other administrative support services will be added in the future as the college gains experience and becomes heavily engaged in assessment activities at different levels.

The Faculty Senate committee has the responsibility of coordinating the implementation of assessment of student learning outcomes at the instructional level. Its major responsibility is to promote student learning outcomes for the academic units. In addition, the committee reviews submitted templates for consistency and quality and provides feedback to various departments. This committee is comprised of the president of the DVC Faculty Senate, three faculty members, and the Dean of Planning, Research, and Student Outcomes. A faculty member chairs this committee. Assessment of student learning outcomes in the instructional area includes assessment at the course, program and institutional levels.

Instructional SLOs:

Courses and Programs

	Total ¹	Number with SLO's ²	% of total	Used in Assessment ³	% of courses with SLOs	Responded to Assessment Findings and/or Curriculum modified
Courses	1,891	28	1.5%	3	3/28 11%	1/3 33%
Certificate Programs	80	2	2.5%	0	0/2 0%	0/0 0%
Degrees	24	0	0%	0	0/0 0%	0/0 0%

1. Represents the total number of courses as listed in the Datatel course file with a course status of active
2. Represents the total number of courses with course-level outcomes developed
3. Represents the total number of courses for which at least one assessment has been completed

Impact on Students

Category	Total Students	Number with SLOs		Used in Assessment		Curriculum Modified	
		Count	%	Count	%	Count	%
Courses (Seat Count)	58,379	8,447	14.5%	2,158	26%	729	34%
Degree and Certificate Programs(*) (Head Count)	1,637	61	3.7%	61	100%	0	0%

(*) This number represents the approximate head count of students with the goal of earning a degree or certificate, independent of transfer intentions. Approximately 8% of the students select this educational goal.

In spring, 2006, the courses listed on the attached table had a combined enrollment (at census) of 8,447 students, representing 14.5% of the total seat count enrollment in that term.

Processes for systematic establishment of instructional SLOs

The process for implementing instructional SLOs at DVC involves 5 steps:

1. Determining the Expected Student Learning Outcomes.
2. Determining the Methods of Assessment.
3. Determining and Applying the Measurement Criteria.
4. Analysis of the Results from the Application of the Measurement Criteria.
5. Use of the Results to Make Modifications to Curriculum (if necessary).

Due to the large number of courses and programs in the curriculum, DVC made a conscious decision to focus on those courses and programs that enroll the largest number of students. Two faculty members share 50% reassigned time for the spring 2006 semester to assist in the development of SLOs. The goal is to complete 100 SLO templates, through step 4, by the end of the spring 2006 semester. These 100 templates will include the 50 most heavily enrolled courses at DVC. The top 50 enrolled courses include Workforce Development Programs.

The areas to be addressed next are degrees, certificates and General Education. Projected for fall 2006 is the creation of an overall plan for college-wide assessment, including SLOs. The target will be to complete two full assessment cycles (steps 1-5) by the end of spring 2008.

There are numerous activities taking place on the campus to promote the development and implementation of student learning outcomes at all levels, including the following:

- The college included student learning as one of the major goals or strategic directions in the new strategic plan (2006-2010).
- The college created a website for Student Learning Outcomes to facilitate the exchange of information on the subject.
- The college is publishing a monthly newsletter (two issues as of April 2006) that includes the latest developments in SLOs.
- The college is holding regular consultation sessions (Pizza Fridays) with faculty and staff on Friday afternoons in the Staff Development Center to enhance the dialog among participants.
- Discussions are currently underway with the Curriculum Committee to integrate SLOs into the existing course outlines.
- The SLO Faculty Senate and the SLO College-Wide Committees have been meeting regularly to provide feedback on the SLO templates. An SLO template feedback form is currently being used to provide useful input to the faculty and staff regarding outcomes, assessment methods, and criteria for measurement.

Student Services SLOs:

Status

Thirteen student services support areas (100 percent) have completed the templates for student learning outcomes. The campus is encouraged that all student support services will complete their assessment activities in spring 2006 and will be able to develop the plans for using assessment results during the summer of 2006. These student support services include Admissions and Records, Assessment Services, CalWORKS, Career and Employment Services, Counseling Department, Disability Support Services, Educational Talent Search, EOPS, Financial Aid, Information Center, International Students, Transfer Center, and Student Life.

Processes for systematic establishment of student services SLOs

All of the 13 student service programs are currently implementing assessment methods for student learning outcomes. Student service programs will use the assessment outcomes to modify services provided to students. The following is an example from EOPS:

Modified future orientation based on survey results in which students indicated they wanted more assistance with their education plan. There will be more time and greater emphasis placed on going over the educational plan and the career assessment. This will help students to better understand their academic goals and how to achieve them.

Los Medanos College (LMC):

Engaging in assessing student learning is an on-going, dynamic process that occurs at many levels in the college. Teachers assess student learning in individual classes, groups of faculty assess student learning in multiple sections of the same course, departments or programs assess the learning outcomes for students who have completed a series of courses in a program or major, and the college assesses learning outcomes for students who have completed requirements for a degree or certificate. Initiating an assessment plan or process requires the college to decide at which level they will begin. Some colleges choose to begin at the class or course level, while other colleges choose to begin at the broader institutional level. At Los Medanos College, we chose to begin at the level we call "institutional programs": General Education, Developmental Education, Occupational Education, Student Services, and Library and Learning Support Services. All of these 5 major areas have developed student learning outcomes and General Education and Developmental Education have been engaging the entire assessment cycle for the last 3 years.

Since the point of writing and assessing student learning outcomes is to improve teaching and learning, we began with the end in mind and planned for professional development to be an integral part of the assessment process. Based on the belief that professional development and faculty collaboration are key to sustaining any institutional change, we have invested in professional development as our primary vehicle for the improvement of teaching and learning.

Instructional SLOs:

	Total ¹	Number with SLO's ²	% of total	Used in Assessment ³	% of courses with SLOs	Responded to Assessment Findings and/or Curriculum modified
Courses*	781	56	7%	22	39%	22/22 100%
Certificate Programs**	34	5	15%	1	20%	1/5 20%
Institutional Programs/Degrees***	5	5	100%	4	80%	2/5 40%

1. Represents the total number of courses as listed in the Datatel course file with a course status of active
2. Represents the total number of courses with course-level outcomes developed
3. Represents the total number of courses for which at least one assessment has been completed

- *Course Level SLOs are now a required part of our course outlines of record, approved by Curriculum Committee. Since course outlines need to be reviewed and revised every five years, we project that 100% of our courses will have course level SLOs by 2011.
- **The assessment of program and certificate Level SLOs are now required as part of our program review process which has been substantially revised for our next cycle, beginning Fall 2006. Therefore, we project that 100% of our programs and certificates have a plan for assessing SLOs by 2007.
- ***We chose to address degree level SLOs by defining five major "institutional" programs: Developmental Education, General Education, Occupational Education, Student Services, and Library and Learning Support Services.

The data provided in the above table demonstrates that our efforts have been concentrated at the institutional program level; our efforts to truly integrate the assessment of student learning outcomes into college processes such as the approval of course outlines of record and the program review process will assure that assessment is occurring at all levels within the next 1-5 years. Nevertheless, there are other measures that would more accurately reflect the impact of assessment on students and their experiences in the classroom. For example:

Measures of integration of assessment into on-going college processes

- planning
- budgeting
- program review
- professional development
- curriculum development

Measures of impact of assessment within the college

- number/percentages of faculty directly involved in responding to assessment results
- number/percentages of course sections involved in assessment projects
- number of learning support and student service units participating in assessment projects
- number/percentages of students directly impacted by assessment projects

Measures of institutional dialogue about assessment that demonstrate broad participation within the college community

- Conference Attendance
- Training in Assessment
- Committee Dialogue
- College Assemblies
- Flex Workshops

Processes for systematic establishment of instructional SLOs

- As an intermediate step to developing SLOs for certificates and degrees, Institutional-level SLOs for Developmental Education, General Education, and Occupational Education have been collaboratively developed by faculty in these areas.
- The Teaching and Learning Project (TLP) committee is currently coordinating assessment projects in DE, GE, and Occupational Ed.
- Funding for TLP assessment projects has been provided through the Financial Planning process and approved by the Shared Governance Council.
- Curriculum Committee requires course-level SLOs as part of course outlines.
- Planning Committee is in the process of integrating program-level SLOs and SLO assessment plans into program review.

Student Services SLOs:

Status

- In Spring 2005, Student Services held two retreats to introduce staff and faculty to concepts related to Student Learning Outcomes. Our unique approach to the development of SLO's focuses on designing overarching SLO's that apply to all areas of Student Services. This is similar to the instructional program level outcomes: The SLO's cross the traditional organizational boundaries and unify service units in support of common learning outcomes.
- We implemented a pilot assessment of the first SLO in Spring 2006. The first outcome, LMC STUDENTS WILL DEMONSTRATE PROFICIENCY IN THE USE OF COLLEGE ON-LINE SERVICES, is designed to support student learning in the increasing number of on-line services.
- The second proposed outcome, LMC STUDENTS WILL DEMONSTRATE PROFICIENCY IN SELF-ADVOCACY, is designed to help students develop the confidence and capacity to be effective in navigating complex public organizations; these skills will help students facilitate a positive and productive experience while at LMC, when they transfer to other educational institutions, and as they work with various private and community agencies. This outcome is also designed to create a partnership between a student and a staff/faculty member that will lead to successful resolution of concerns and achievement of goals. The proposed learning outcome will be reviewed by the Student Services Advisory Committee on April 13, 2006.

Processes for systematic establishment of student services SLOs

Proposed learning outcomes must be approved by the Student Services Advisory Committee. Once approved, we will design our approach to teaching the necessary skills and assessing student learning. The model developed for our first SLO will be a useful tool in support of this

effort. We will also need to share this SLO with all areas of Student Services; one possible avenue for sharing the learning outcome will be a Student Services retreat in September 2006.

During the Summer 2006 and Fall 2006, Student Services will develop unit-level SLO's in conjunction with our program review.

Retreats for faculty and staff in Library and Learning Support Services are planned for Spring 2006 to review draft statements of SLOs.

Conclusions

The implementation of student learning outcomes, for both instructional and student services programs in the Contra Costa Community College District, has been approached differently at each of the three college campuses. Beyond the mandate from the ACCJC, all three colleges have embraced the *philosophy* of SLOs as a means to improve student learning and the services we provide to our students. For both instructional and student services programs, all three colleges have:

- Developed processes for creating student learning outcomes at all levels (course, program and degree)-CCCCD Strategic Direction 4.4 for 2005-07.
- Created methods for assessing student achievement of learning outcomes and have begun to use the results to improve programs and services-CCCCD Strategic Direction 4.5 for 2005-07.
- Institutionalized systematic process of establishing and assessing student learning outcomes at the course, program, and degree levels-Governing Board Goal 4.6 for 2006.