

Chancellor's CABINET HIGHLIGHTS

The Colleges of
Contra Costa

pathways to success

This is a monthly publication of the Contra Costa Community College District Chancellor's Office to Employees of the District.

Highlights of Cabinet Discussions for August 2005

CABINET ESTABLISHES ITS MISSION, VISION, CORE VALUES AND OPERATING PRINCIPLES

The Chancellor's Cabinet established its Mission, Vision, Core Values and Operating Principles, which are shared below:

Mission

The mission of the Chancellor's Cabinet is to serve as the leadership team insuring the capacity of our District to effectively educate students and meet the needs of our communities in partnership with classified staff, faculty, and other managers.

Vision

The Chancellor's Cabinet is characterized by mutual respect and cooperation. We work together toward common goals that reflect the best interests of the District. We are supportive and open with each other. We celebrate our mutual successes and there is little internal competition. We are clear about our responsibilities and direction. Our decision-making process is open and transparent. We consider students first, yet take into consideration the needs of faculty, staff, and the communities we serve. We are a high-performing team where each of us is a leader, making forward-thinking decisions that are fact-based, data-driven, and systems-oriented. Above all, we have the courage to make the changes needed to accomplish this vision and earn the respect and trust of those we serve.

Core Values and Operating Principles

We are a team.

We have a clear sense of shared priorities and strategic direction. We insure common understanding of the direction of the District.

We make informed decisions.

We make overt decisions consistent with our strategic directions, based on the best information available. We proactively share whatever information and ideas we have and rely on the expertise of individual team members. Our decisions are consistent with the mission of the District and reflect the good of the whole rather than our individual priorities.

We believe in responsibility and accountability.

We make and admit mistakes. We mitigate for strategic direction, rather than for comfort or expediency. We will set high, but achievable, standards and evaluate our work in relationship to them.

We encourage creativity and innovation.

We support, nurture, and advance innovative ideas.

We are honest and respectful in our dealings with each other.

We listen to and do not interrupt each other. We take time to understand how each of us best processes information. We take time to let people know if we are offended, to apologize if needed, and to forgive.

We respect the contribution of all classified staff, faculty, and other managers.

In return, we will earn their respect and trust through consistency and integrity in our actions.

Members of the Chancellor's Cabinet

Helen Benjamin, Chancellor

Mark Edelstein, President, DVC

Peter Garcia, President, LMC

*McKinley Williams
Acting President, CCC*

*Gene Huff, Acting Vice Chancellor,
Human Resources & Organizational
Development*

*Jeff Kingston, Vice Chancellor,
Facilities & Operations*

*Mojdeh Mehdizadeh,
Vice Chancellor,
Technology Systems
Planning & Support*

*Doug Roberts,
Acting Vice Chancellor,
Finance & Administration*

FALL 2005 ENROLLMENT REPORT

Mojdeh Mehdizadeh presented data on summer and fall 2005 enrollment compared with data for the same period in 2004. Here are the figures as revealed in the data:

		(+4) 2004FA 8/23/04	(+4) 2005FA 8/22/05	% Change
District	<i>Current Students</i>	32,949	32,260	-2.09%
	<i>Current Units</i>	241,325.00	275,781.75	14.28%
	<i>FTES</i>	12,638.14	12,651.28	0.10%
Contra Costa College	<i>Current Students</i>	6,807	6,535	-4.00%
	<i>Current Units</i>	49,068.00	51,197.30	4.34%
	<i>FTES</i>	2,507.82	2,519.18	0.45%
Diablo Valley College (incl. SRVC totals)	<i>Current Students</i>	19,048	19,072	0.13%
	<i>Current Units</i>	140,225.00	166,914.85	19.03%
	<i>FTES</i>	7,287.88	7,358.21	0.97%
San Ramon Valley Center	<i>Current Students</i>	3,254	3,086	-5.16%
	<i>Current Units</i>	12,904.00	14,560.35	12.84%
	<i>FTES</i>	NA	NA	
Los Medanos College (incl. Brentwood totals)	<i>Current Students</i>	7,631	7,284	-4.55%
	<i>Current Units</i>	51,999.00	57,665.60	10.90%
	<i>FTES</i>	2,842.44	2,773.89	-2.41%
Brentwood Center	<i>Current Students</i>	1,465	1,464	-0.07%
	<i>Current Units</i>	5,838.00	7,569.20	29.65%
	<i>FTES</i>	NA	NA	
		(End of Term) 2004SU	(End of Term) 2005SU	% Change
District	<i>Current Students</i>	19,558	18,862	-3.56%
	<i>Current Units</i>	63,644.00	60,411.65	-5.08%
	<i>FTES</i>	3,312.98	3,198.76	-3.45%
Contra Costa College	<i>Current Students</i>	3,718	3,999	7.56%
	<i>Current Units</i>	10,965.00	12,103.25	10.38%
	<i>FTES</i>	571.89	643.88	12.59%
Diablo Valley College (incl. SRVC totals)	<i>Current Students</i>	12,163	11,594	-4.68%
	<i>Current Units</i>	40,329.00	38,096.90	-5.53%
	<i>FTES</i>	1,965.04	1,961.20	-0.20%
San Ramon Valley Center	<i>Current Students</i>	1,692	1,464	-13.48%
	<i>Current Units</i>	4,826.00	4,384.30	-9.15%
	<i>FTES</i>	NA	NA	
Los Medanos College (incl. Brentwood totals)	<i>Current Students</i>	3,816	3,407	-10.72%
	<i>Current Units</i>	12,347.00	10,190.50	-17.47%
	<i>FTES</i>	776.05	593.68	-23.50%
Brentwood Center	<i>Current Students</i>	434	384	-11.52%
	<i>Current Units</i>	1,555.00	1,446.00	-7.00%
	<i>FTES</i>	NA	NA	

2005-06 BUDGET UPDATE

Doug Roberts reported on the 2005-06 budget, including these points:

- For the colleges to reach the District's FTES goals, they would need to increase enrollment by 5.2% above that of 2004-05.
- The District is projecting that it will end the year with a \$10.8 million (or 7.7%) fund balance. However, it is important to remember that \$6 million of this amount is made up of college-designated funds frozen at the beginning of 2004-05.
- 2005-06 FTES goals are 1051 FTES short of base funding. Because of the FTES shortfall, the District has built into the 2005-06 budget a \$3.9 million funding deficit.

SPECIAL ENROLLMENT MANAGEMENT MEETING SCHEDULED

Because overall enrollment growth is 1.1%, a special enrollment management meeting has been scheduled for Monday, August 29 at the District Office. Cabinet, leadership, and enrollment management teams from the colleges will participate in discussing ways to meet current FTE goals.

FACILITIES UPDATE

Jeff Kingston presented a facilities update, focusing on the modernization program currently underway. He discussed the Modernization Program's planned cumulative and monthly projection of cost for both state bond- and Measure A-funded projects. The plan depicts the program expending \$60 million to date of the \$210 million, with \$100 million of the \$210 million committed and the remainder to be committed in the next 12 months and expected to be 90% complete by the end of Fiscal Year 2008. An update was given of the most significant issues and challenges of the modernization program.

Kingston also discussed mounting construction costs, which are forcing community colleges up and down the state to scale back building and remodeling projects. He pointed to a 30% inflationary factor on construction materials, including increasing costs of steel, copper, lumber around the world, as well as construction booms in China – all of which are putting pressure on construction in California. Because of this, he said, the District will need to re-scope or defer future projects and look at the prospect of a future bond.

Strategic Direction for 2005—07

The cabinet approved the strategic direction of the District for the next two years. This information will be shared with DGC for its input. The major elements of the strategic direction are:

- FTES growth
- Financial stability
- Improved employee morale