

Chancellor's CABINET HIGHLIGHTS



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

Members of the Chancellor's Cabinet: *Helen Benjamin*, Chancellor; *Mark Edelstein*, President, DVC; *Peter Garcia*, President, LMC; *McKinley Williams*, Interim President, CCC; *Eugene Huff*, Acting Vice Chancellor, Human Resources & Organizational Development; *Jeffrey Kingston*, Vice Chancellor, Facilities & Operations; *Mojdeh Mehdizadeh*, Vice Chancellor, Technology Systems Planning & Support; *Doug Roberts*, Acting Vice Chancellor, Finance & Administration; *Ted Wieden*, Special Assistant to the Chancellor

March - April 2006

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.

Online FTES Accounting Issue

Mojdeh Mehdizadeh requested that the colleges evaluate all online courses to insure they comply with regulations and to look at alternative ways for scheduling those courses in order to generate FTES. According to state guidelines, online courses that do not meet synchronously must be accounted for as Independent Study unless more than 50% of the meeting time occurs either face-to-face or in a synchronous online format. This poses a problem with courses that are lab only or have a lab or hours by arrangement component. Because Independent Study course FTES is calculated based on course units, rather than contact hours, a funding loss is felt. Additionally, the faculty is paid based on contact hours, but the course only generates revenue based on units.

4/10 Schedule for Summer 2006

Where possible, the 4/10 schedule will be implemented this summer, beginning Monday, May 29 (Memorial Day) and through Friday, July 28, 2006.

Accreditation Self-Study

The colleges are preparing to write the self-study documents for the October 2008 visit.

Cabinet reviewed the accreditation standards and determined which sections would be covered by the colleges and which queries would be answered by the District Office.

District/College Orientation for New Faculty

For Fall 2006, orientation for all new faculty will be held prior to flex week if possible. The two-day activity will include a tour of the service area in addition to employment information typically shared.

Internal and External Surveys for Planning

Mojdeh Mehdizadeh and Ted Wieden relayed the results of a joint Research Council/District Marketing Group meeting. In a partnership effort, the two groups will construct a survey to be conducted by District staff to gather information to be used by

marketing and research. An environmental scanning process and timeline will be developed by Mojdeh and Ted and shared at an upcoming Cabinet meeting.

CalPASS Invitation to Participate Addressed

CalPASS, California Partnership for Achieving Student Success, is an initiative of the California Community College System Office with funding from the legislature to ease the creation of regional partnerships between K-12 schools, community colleges and universities through the sharing of student transcript and performance information.

The Cabinet discussed the CalPASS initiative and an invitation to participate in a CalPASS presentation on May 1. On Mojdeh's recommendation, a faculty member and a researcher from each campus will attend.

Kennedy-King Scholars Event

Each college and the District Office will sponsor a table for the 38th annual awards dinner for the Kennedy-King Memorial Scholarship Fund to benefit CCCCD transfer students on May 19. District and college representatives will attend and congratulatory ads to students and thanks to the Kennedy-King Board of Directors will be purchased by the college presidents and chancellor and Governing Board for inclusion in the souvenir program.

JobLinks Attendance

JobLinks will be held on June 15 at California State University, East Bay, Concord campus. Management will encourage the participation of classified employees.

Energy Services Contract

Upon Board approval of a contractor for the planning and management of energy-related improvements funded by the state, facilities staff will begin meeting with each college president to develop a plan for the program. The timeline for the state grant is one year with an automatic 60-day extension.

Dissolution of Regional Training Institute (RTI)

The RTI board will meet on May 10 to vote to dissolve the Regional Training Institute. As a result, contract education needs will be met by each college. College contacts for contract education will be Priscilla Leadon for CCC, Terry Shoaff for DVC and Ruth Goodin for LMC.

Management of Site Utilities Budgets

Jeff Kingston reported that the average cost for utilities at the colleges is \$3.50 per square foot; the Cabinet discussed ways to minimize these costs. Jeff Kingston recommended that the college Buildings and Grounds managers interface with the college Business officers and Instruction managers to improve energy efficiency through scheduling and other means.

At a future meeting, the Cabinet will discuss the establishment of Sustainability Committees for each college and the District, possibly using DVC's structure as a model.

International Education

Aleks Ilich presented the recommendations below to the Cabinet in order to strengthen and provide consistency for the District International Education program. Each of the recommendations was accepted by the Cabinet.

- *The current level of 2005-06 Funding Allocation be continued, with the understanding that only International Education tuition fees will be used in the allocation calculations, and subsequently that the allocation formula percentages (10%, 15%, 20%) are to be adjusted upward to maintain the current funding level.*
- *An International Education program student is defined as any student who is in the United States with a non-immigrant status and who would, therefore, pay the Foreign Student Fees, also known as Capital Outlay Fees.*
- *The current carry over maximum of \$100,000 continues.*
- *The Application Fee, currently \$50, be split 50/50 between the individual college programs and the Districtwide program beginning July 1, 2006.*
- *The administration support consistency in the budgeting methodology for each site, i.e., International Education program income and expense detail for each site.*
- *The process for distributing the allocation among the four sites continues as follows:*
 - *The individual site projected budgets are submitted to the Director of International Education,*
 - *The Director of International Education reviews and reaches consensus with his/her Supervising Manager, and*
 - *The Supervising Manager then reaches consensus with the Chancellor and Vice Chancellor Finance and Administration.*
- *That procedures for the above noted areas be formally codified in the Student Services Procedures Manual within the next three years.*
- *That, effective July 1, 2006, each individual site collect insurance fees if the student is unable to provide proof of insurance. Currently, the annual fee is \$609, which can be collected in two installments. (In 1999, DVC implemented the requirement for student insurance, whereby it is mandatory for the International Education student to either provide proof of existing insurance or purchase insurance during registration.)*
- *The cost of the Study Abroad Program will continue to be funded through the International Education program.*

2006-07 List of Needs

In its expanded Cabinet meeting held on March 21, Cabinet members developed and ranked the following as items that should be funded if affordable. The District Governance Council is also developing a list. The two groups will meet to compare lists and develop one to be shared with the Governing Board in its April study session. The items are listed in order of priority.

1	GOAL 1: Enrollment growth Operating budget increase	Provide support for college functions such as tutoring, instructional supplies and technology upgrades for labs and staff. College operating budgets have been reduced by \$1.9 million over the past 12 years.
2	GOAL 1: Enrollment growth Outreach*	Fund college outreach efforts to increase enrollment.
3	GOAL 3: Improve morale throughout the entire District Recruitment of classified staff	Funds to recruit college classified staff to fill open positions. Positions will be short term.
3	GOAL 2: Reestablish the fiscal health of the District District-wide online course management system	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.
4	GOAL 3: Improve morale throughout the entire District Restore staff development*	Provides opportunity for all staff to improve/upgrade skills. Shows that the institution values its employees. (In-house development and delivery; External programs brought in-house; Professional Development Conferences).
5	GOAL 2: Reestablish the fiscal health of the District GOAL 3: Improve morale throughout the entire District Augment police equipment budget	Upgrade aging equipment and vehicles to increase safety, effectiveness and responsiveness. Defibrillators or other emergency equipment including improved communications equipment.
6	GOAL 4. Improve student learning and achievement of their educational goals Student Portal	Enhance student access to district services by providing a single point of online contact. Provide stable small accounts for students.
7	GOAL 2: Reestablish the fiscal health of the District GOAL 3: Improve morale throughout the entire District Augment operations and maintenance equipment budget	Upgrade aging equipment and vehicles to increase safety, effectiveness and responsiveness.
8	GOAL 3: Improve morale throughout the entire District Single sign-on	Provides support for a single sign-on security system to allow all district users only one login/password. Savings in IT support for forgotten passwords.

*Accountability measures will require that a plan be provided before funding and that one month after the end of the fiscal year, an evaluation report will be prepared describing what was accomplished.

FTES Borrowing Addressed

Doug Roberts addressed the issue of borrowing FTES for 2006-07. The Cabinet agreed that additional information is needed before a borrowing recommendation can be made. The issues are:

- growth,
- productivity (for all groups), and
- basic cost/revenue analysis.

The college presidents were given an opportunity to change their FTES goals for 2006-07. CCC (6,041, an increase of 1.3%) and DVC (17,000, an increase of 2.2%) made no change. LMC reduced their projected FTES to 6,850, projecting no growth due to construction activities. LMC requested the right to be compensated for growth above that number should it occur.