

Chancellor's CABINET HIGHLIGHTS



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

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November to December 2007

Mission

The mission of the Chancellor's Cabinet is to serve as the leadership team ensuring 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.

Board Policy 3012, Rules and Regulations of Student Behavior

Cabinet approved final changes to the attached policy at its November 27, 2007, meeting. Language added to this policy will allow the Governing Board to "consider a student expulsion recommendation in closed session unless the student requests that the matter be considered in a public meeting." This policy will go forward for a first reading at the January 30, 2008, Governing Board meeting.

Director of Facilities Position

Cabinet approved changes to this position that reflect current needs.

Districtwide Enrollment Management Meeting

All District leaders and members of the District Governance Council (DGC) will serve on the initial Districtwide Enrollment Management team. The first meeting will be held at 1:00 p.m. on January 22, 2008, prior to the DGC meeting. The purpose of the committee is:

- to facilitate an educational orientation and dialogue on the issues regarding enrollment management for the District; and
- to identify the next steps for Districtwide enrollment management planning and implementation.

Modification to Student Trustee Election Process

The Cabinet agreed to changes to the Rules and Regulations of the Governing Board pertaining to the election of the student trustee on the Governing Board in accordance with Title 5 regulations. Cabinet recommends adding language that specifies that a student must maintain the minimum requirements throughout his/her term as student trustee.

Scheduled Maintenance Allocation

Scheduled maintenance allocation of \$612,000 for 2007-08 will be divided equally among the three colleges. Spending will be based on the project lists developed by each college. Because the scheduled maintenance allocation for 2006-07 was determined late in that academic year, those funds will be distributed as well.

Status Report of Key Goals and Strategies for Budget Development

This document was developed a year ago to provide direction for the District's budget planning. The Cabinet, with input from DGC, completed the attached status report on goals and strategies established for the three year period beginning in 2007.

Student Health Centers

Cabinet members decided that the establishment of health center services at each of the District colleges and centers is not cost effective at this time. A very detailed cost analysis, including five-year projections, was conducted and led to this decision.

RULES AND REGULATIONS ON STUDENT BEHAVIOR

Each campus under the direction of the College President or his/her designee shall adopt specific rules and regulations governing student behavior and specify applicable penalties for violations.

Reasonable effort will be made to communicate campus rules, regulations and the applicable penalties. Such efforts may include, but are not limited to, campus publications such as the College Catalog, or other official documents, and the college website. Complete documents including rules, regulations and due process rights will be made available at specified campus offices upon request.

An instructor is authorized to remove a student from his or her class for the day of the removal and the next class meeting. The instructor shall immediately report the removal to the College President or designee for appropriate action. During the period of removal, a student shall not be returned to the class from which he or she was removed without the concurrence of the instructor of the class.

Suspension of a student shall be by the Governing Board, the College President or his/her designee for good cause as defined in Education Code Section 76033 or when the continuing presence of a student causes a continuing danger to the physical safety of the student or others. If the student is a minor, the parents or guardian shall be notified and invited to confer with the College official. Nothing in this section shall be construed to prohibit the president of a community college or the president's designee from imposing a lesser disciplinary sanction than suspension. A lesser sanction may include, but need not be limited to, verbal or written reprimand, probation, or ineligibility to participate in extracurricular activities.

The Governing Board is authorized to expel a student for good cause when other means of correction fail to bring about proper conduct or when the presence of the student causes a continuing danger to the physical safety of the student or others. **The Board shall consider an expulsion recommendation in closed session unless the student requests that the matter be considered in a public meeting. Final action by the Board on the expulsion shall be taken at a public meeting.**

Grounds for disciplinary action shall be anything identified in the State of California Education Code, Title 5 of the California Code of Regulations, Penal Code or any other applicable legislation or district or college policy.

No student shall be removed, suspended or expelled unless the conduct for which the student is disciplined is related to College activity or attendance. The student has the right to file an appeal of disciplinary decisions at his/her college, and subsequently to the District, in accordance with the Student Code of Conduct.

Education Code Sections 66300, **66301**, & 76030-76037
Accreditation Standard II.A.7.b

KEY GOALS AND STRATEGIES FOR BUDGET DEVELOPMENT
July 1, 2007 – June 30, 2010

STATUS REPORT
November, 2007

	Met	Not Met	Ongoing	Notes
Budget Goal 1 – Develop strategies to fill the gap due to losses based on state regulations.				
1. Explore the establishment of middle college high schools at DVC and LMC.	X			The State Chancellor's Office verified availability of funding for at least one new Middle College High School in 2008. The District will partner with the Mount Diablo Unified Schools District to develop and submit a proposal by March 15, 2008.
2. Ensure systems are in place for appropriate collection of non-credit FTES.		X		Although each of the colleges has taken steps to ensure that on-credit FTES are being collected appropriately, there are still some system glitches being reported that need to be fixed.
Budget Goal 2 – Develop strategies to increase enrollment.				
1. Conduct a market assessment survey to provide a clear understanding of the educational needs of the various regions within our service area, to assess which needs are being met and which are not being met and, to recommend how the District can reposition itself to offer the correct mix of programs and courses to meet the needs of the various regions within our service area and how best to market those services.	X			The market assessment survey was completed at the beginning of October. The first presentation of findings was conducted for the District Project Management team that included members of the project management teams district-wide on October 2. Subsequent presentations of findings were conducted twice at each college from October 10-24, 2007. The next phase of the market assessment will include branding workshops at each college. The last phase will include a final report with recommendations for marketing at each college and district-wide, as well as, other strategic actions for implementation, to better meet the education and workforce development needs within our service area.
2. Develop a District Enrollment Management Plan based, in part, on the results of the market assessment survey to: <ul style="list-style-type: none"> • create incentives to grow or stop the enrollment decline; • remove barriers to enrollment; • create incentives that encourage student retention and persistence; • increase international and out-of-state FTES; and • inform the marketing efforts at both the District and colleges. 			X	Strategic conversations on enrollment management and the formation of a district-wide enrollment management planning group will be proposed to the Chancellor's Cabinet to initiate the development of a district-wide enrollment management plan.

	Met	Not Met	Ongoing	Notes
Budget Goal 3 – Improve employee compensation.				
Develop and implement means to increase total compensation of all employees so that the District is in the top 1/3 of the Bay 10 salary schedule.			X	As a start on this goal, for 2007-08, The District and its employee-groups developed a two-year salary formula which gives employees a share of growth revenues as well as cost-savings. This formula gave employees an increase greater than COLA in its first year, and guarantees a greater than COLA increase in the second year, or negotiations are re-opened.
Budget Goal 4 - Enhance college resources.				
1. Develop and implement means to increase operating budgets.	X			For 2007-08, the District developed two new funding formulas which increased the combined funding the Colleges receive for operating budgets and classified staffing.
2. Maintain the current ratio of full-time to part-time faculty.		X		The ratio of full-time to part-time faculty dropped slightly from 52.5% in 2005 and 53.6% in 2006 to 52% in 2007, as reported to the State Chancellor's Office. However, this reduction was due to additional courses being assigned to part-time faculty, <u>not</u> to a decrease in full-time faculty.
Budget Goal 5 – Ensure fiscal sustainability.				
1. Develop mechanisms that determine the appropriate distribution of resources to meet the needs of the District based on FTES or other measurement.			X	For 2007-08, the District developed two formulas that allocated funds for College operations and classified budgets that are directly related to FTES. The district is developing a formula for the allocation of management-funding based on FTES.
2. Manage and provide incentives for controlling costs.			X	The District continues to allow the Colleges to keep the savings they achieve on operations and classified budgets.
3. Solicit and evaluate employee ideas on how to control costs and implement viable ideas where possible.		X		The District will review the cost-savings survey it developed during 2003-04, and resolicit ideas from its employees.
4. Develop a consensus on the definition of "productivity" for all employee groups.		X		The District has begun working with its employee-groups to develop such productivity definitions.
5. Continue to differentiate between the use of ongoing and one-time expenses.	X			The District is committed to the transparency of its budget and financial condition. Continuing this differentiation helps with fiscal understanding

	Met	Not Met	Ongoing	Notes
Budget Goal 6– Revise the budget development process.				
1. Ensure transparency in the budget development process.			X	The District has implemented the budget presentation improvements that were suggested by Mike Hill. The District plans to continue giving a series of budget presentations as the budget is developed to keep everyone informed.
2. Revise the C-hourly allocation formula annual load component of the calculation to ensure an increase in the allocation if appropriate.		X		The District is currently reviewing the appropriateness of the current load component in the C-hourly formula.
3. Continue transparency in District financial reports.	X			The District continues to make its financial reports as transparent as it can.
4. Develop Key Goals and Strategies for Budget Development to coincide with District strategic planning.		X		The current Key Goals and Strategies for budget development are aligned with the current strategic plan.
5. Change college budget allocation model to coincide with state funding distributions.	X			The District has made such changes to the funding of its College operations and classified budgets.
6. Develop budget allocation model that gives the colleges autonomy in determining management and classified staffing levels.			X	The District has developed a funding formula that gives the Colleges full autonomy over their Non-operational classified staff.
Budget Goal 7 – Develop a plan to meet the District’s obligation for funding retiree health benefits under GASB 45.				
1. Borrow FTES in 2005/06 from 2006/07 and put these funds toward the District’s unfunded retiree health benefit liability.	X			This was done.
2. Monitor and report on the District’s ongoing progress toward fully funding the retiree health benefits, and (should it become necessary) suggest changes to the District’s ongoing contribution.	X			The borrowing of FTES from 2006-07 into 2005-06, allowed the District t not have to increase its annual contribution. Next step is to set up a trust fund and select an investment safe-guard the money and improve investment returns.
Budget Goal 8 – Identify and develop new sources of income for the District.				
1. Increase grant revenue through collaborative and cooperative efforts among the colleges and the District.	X			The District is a partner with Peralta Community College District to implement a Basic Skills Career Grant at CCC, DVC and LMC, during 2007-08. Each college will receive \$86,000 over two semesters during the 2007-08 academic year.
2. Review facilities rental schedule.	X			The District reviewed its facilities rental schedule

	Met	Not Met	Ongoing	Notes
				and determined that current rental amounts were in-line with the Bay-10.
3. Increase number of International Education students.			X	The increase in international and out-of-state FTES will be determined at the end of the 2007-08 academic year.
4. Review student fees.	X			The District reviewed all current student fees and determined that the fees are being charged represent all of the fees that are allowable,.
5. Provide incentives for the development of new academic and vocational programs that are in keeping with our mission and meet the needs of our service area.	X			For 2007-08, the District has made \$100,000 available to the colleges for development purposes.
6. Increase number of full-fee courses offered (contract education).			X	The colleges are continuously looking for contract education opportunities.
7. Identify auxiliary enterprises that support our mission and would generate additional revenue above cost.		X		No auxiliary enterprises were identified for 2007-08. The District will continue to look for opportunities.