

Welcome Convocation 2013

Chabot College
August 15, 2013



Jannett N. Jackson, Ph.D.
Chancellor

Chancellor's Awards



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Buffington Award



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New Positions, New Hires, New Roles



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New Positions, New Hires, New Roles Chabot College

New Hires

- Marie DeLeon, Grant Project Coordinator, Hayward Promise Neighborhood
- Victoria Lim, Financial Aid Systems Coordinator
- Ellen Morrison, Mentor Program Assistant Director
- Linda Olivenbaum, Mentor Program Director
- Janice Tanemura, English Instructor – Temporary Leave Replacement
- Tami Washington, Nursing Instructor, Obstetrics
- Connie Willis, Vice President, Administrative Services

Temporary to Permanent

- Nancy Soto, Project Director – Trade Adjustment Assistance
- Community College Career Training (TAACCCT)
- Richard Williams, Mobility Assistant/Driver



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New Positions, New Hires, New Roles Chabot College - Continued

Re-Employment - Welcome Back!

- Hassina Ibrahim, Early Childhood Specialist

Interim Assignments

- Jeff Drouin, Interim Dean, Health, Physical Education and Athletics
- Eric Schultz, Interim Dean, School of the Arts and Social Sciences
- Gerald Shimada, from Dean of Special Programs to Interim Vice President, Student Services
- Dale Wagoner, from Instructional Dean, and Interim Vice President, Administrative Services, to Interim Vice President, Academic Services



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New Positions, New Hires, New Roles

Las Positas College

New Hires

- Brandon Butler, Laboratory Technician II
- Mark Grooms, Business Instructor
- Alesia High, Fiscal and Administrative Service Technician
- Ann Hight, Biology Instructor
- Titian Lish, Theater Arts Instructor
- Andrea Miliaccio, Academic Services Scheduling Specialist II

Temporary to Permanent

- Bruce Brown, Security Officer
- Melissa Brown, Counselor Assistant II – EOPS
- Jennie Graham, Mathematics Instructor
- Jim Ott, English Instructor
- Katie Smith, Instructional Assistant II – English



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New Positions, New Hires, New Roles Las Positas College - Continued

Interim Assignments

- Lisa Everett, Interim Dean, Academic Services
- Guy Lease, Interim President
- Barbara Morrissey, Interim Dean, Student Services

Transfer

- Terrance Thompson, from Career Transfer Center Specialist, Chabot College to Workability III Employment Developer, Las Positas College



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New Positions, New Hires, New Roles District Services

New Hires

- David Betts, Director of Employee and Labor Relations
- Jannett Jackson, Chancellor
- David Ozment, Grounds Supervisor

Promotions

- David Hernandez, from Custodian I to Lead Custodian
- Uma Nadkarni, from Programmer Analyst II to Senior Programmer Analyst I

Re-Employment - Welcome Back!

- Alvin Ablaza, Custodian I
- James Robinson, Custodian I



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18 Month Historical Review



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What Has Taken Place...

- Departments Eliminated
- Departments Reduced/Reorganized
- Two Major Layoffs in FY 2011/12 and FY 2012/13
- Positions Not Being Filled Due To:
 - Promotions
 - Retirements
 - Resignations
 - Transfers
- \$1.5M in Reductions at Each Location Totaling \$5.2M Overall
- Employee Concessions



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What Has Taken Place...

- Organization Has Had Four Chancellors in the Last 18 Months
- The Colleges Have Had Four Presidents
- Change in Colleges' Leadership - Vice Presidents
 - Academic Services
 - Administrative Services
 - Student Services
- Consolidation of Duties and Responsibilities
- Faculty Have Moved into Administrative Roles
- Measure B Funding Has Increased Building Space Requiring Increased Maintenance, Inside and Out



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District-Wide Challenges and Opportunities

- Seasoned Staff and Faculty
- New Eyes to Review Old Problems
- We Have “Weathered the Storm”
- Stable Leadership
- New Beginning
- Institutional “Will” to Strive for Excellence



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New Allocation Model and FY 2013-14

Lorenzo Legaspi, Vice Chancellor Business Services



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Presentation Summary

Why a New Allocation Model

- ACCJC Recommendation
- ACCJC Request for Special Financial Review

New Allocation Model – How it Works

- Role of District Budget Study Group (DBSG)
- Guiding Principles
- Board Action

FY 2013-14 Tentative Budget

- Enrollment Data
- State Budget Assumptions
- Tentative Budget Using New Allocation Model

Looking Ahead



Why a New Allocation Model

ACCJC Recommendation (November 2009 Visit)

“To meet the standards, the team recommends that the district and the college complete the evaluation of the resource allocation process in time for budget development for the 2010-2011 academic year, ensuring transparency and assessing the effectiveness of resource allocations in supporting operations.”

Request for Special Financial Review (December 2012)

“The Commission’s purpose in requesting this report is to monitor the financial stability and integrity of the institution.”

“If the conditions warrant, the Commission may act on the accredited status of the District’s colleges.”



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New Allocation Model – How it Works

Role of the District Budget Study Group (DBSG)

Board Policy

“The District Budget Study Group (DBSG) shall consider and make recommendations to the Chancellor upon any matter that affects the district financially, specifically as related to this allocation model.”



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New Allocation Model – How it Works

Guiding Principles

- It is perceived to be fair
- It is easily understood
- It works in good and bad times
- It creates the right incentive for performance

What this model gives us

- It is revenue based
- Puts money out to colleges, empowered to make decisions
- Shared responsibility to live within our means
- Promotes accountability and transparency district-wide
- Addresses ACCJC Accreditation Recommendations



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New Allocation Model – How it Works

Board Action

- Approved the Funding Allocation Model recommended by the District Budget Study Group (DBSG) to the Chancellor. It is a three (3) year budget cycle from 2013-14 to 2015-16 to be reviewed annually
- Authorized the Chancellor to develop Board Policy and Administrative Procedures utilizing the appropriate shared governance processes to implement the model beginning FY 2013-14
- Conduct an External Study of District Operations (District Office and Maintenance & Operations) to determine the appropriate size of district operations to support the colleges. This study is to be completed within the FY 2013-14



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FY 2013-14 Tentative Budget

Enrollment Data – Full Time Equivalent Students

YEAR	CC	% Growth	LPC	% Growth	TOTAL	% Growth
2003-2004	10,326	(5.8)	5,707	(6.7)	16,033	(6.0)
2004-2005	10,477	1.4	5,886	3.1	16,363	2.1
2005-2006	10,367	(1.1)	6,171	4.8	16,538	1.1
2006-2007	10,313	(0.5)	7,089	14.9	17,402	5.2
2007-2008	10,420	1.0	7,186	1.4	17,606	1.2
2008-2009	10,912	4.7	6,591	(8.3)	17,503	(0.6)
2009-2010	11,315	3.7	7,501	13.8	18,816	7.5
2010-2011	10,756	(4.9)	6,744	(10.1)	17,500	(7.0)
2011-2012	9,754	(9.3)	6,442	(4.5)	16,196	(7.5)
2012-2013 (Projection)	9,521	(2.4)	6,600	2.5	16,121	(0.5)
2013-14 (Target)	9,546	0.3	6,656	0.8	16,202	0.5

New Allocation Model – How it Works

District Enrollment Management Committee (DEMC)

Scenario: Target 1% Restoration Growth (State funding at 1.63%)

Current Base (2012-13 Funding Level)	16,042 FTES
Target for 2013-14	16,202 FTES
Chabot College (58.92%)	9,546.20 FTES
Las Positas College (41.08%)	6,655.80 FTES

DEMC Approved February 1, 2013



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FY 2013-14 Tentative Budget

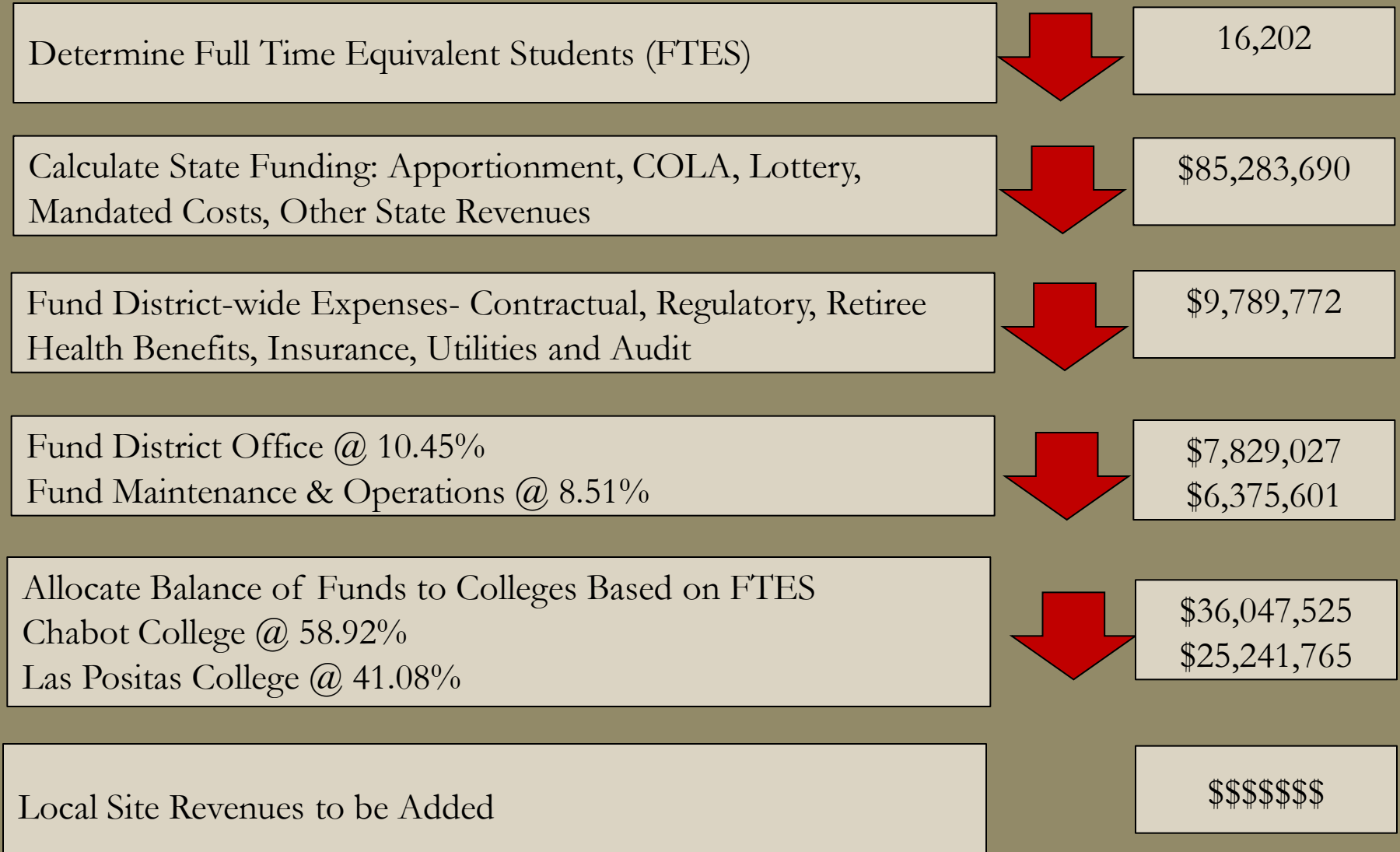
Governor's Budget Proposal for FY 2013-14

- Adoption of a cost-of-living adjustment (COLA) of 1.57%
- Adoption of funding for access of 1.63%
- Categorical Funding :
 - \$50 million for the Student Success Act
 - \$30 million for Adult Education
 - \$47 million for Proposition 39
 - \$16.9 million for Online Education Initiative
 - DSPS (\$15M); EOPS (\$15M); and
 - CalWorks (\$8M)
- Funding for Deferral buy downs: \$30 million
(From \$961M to \$592M)

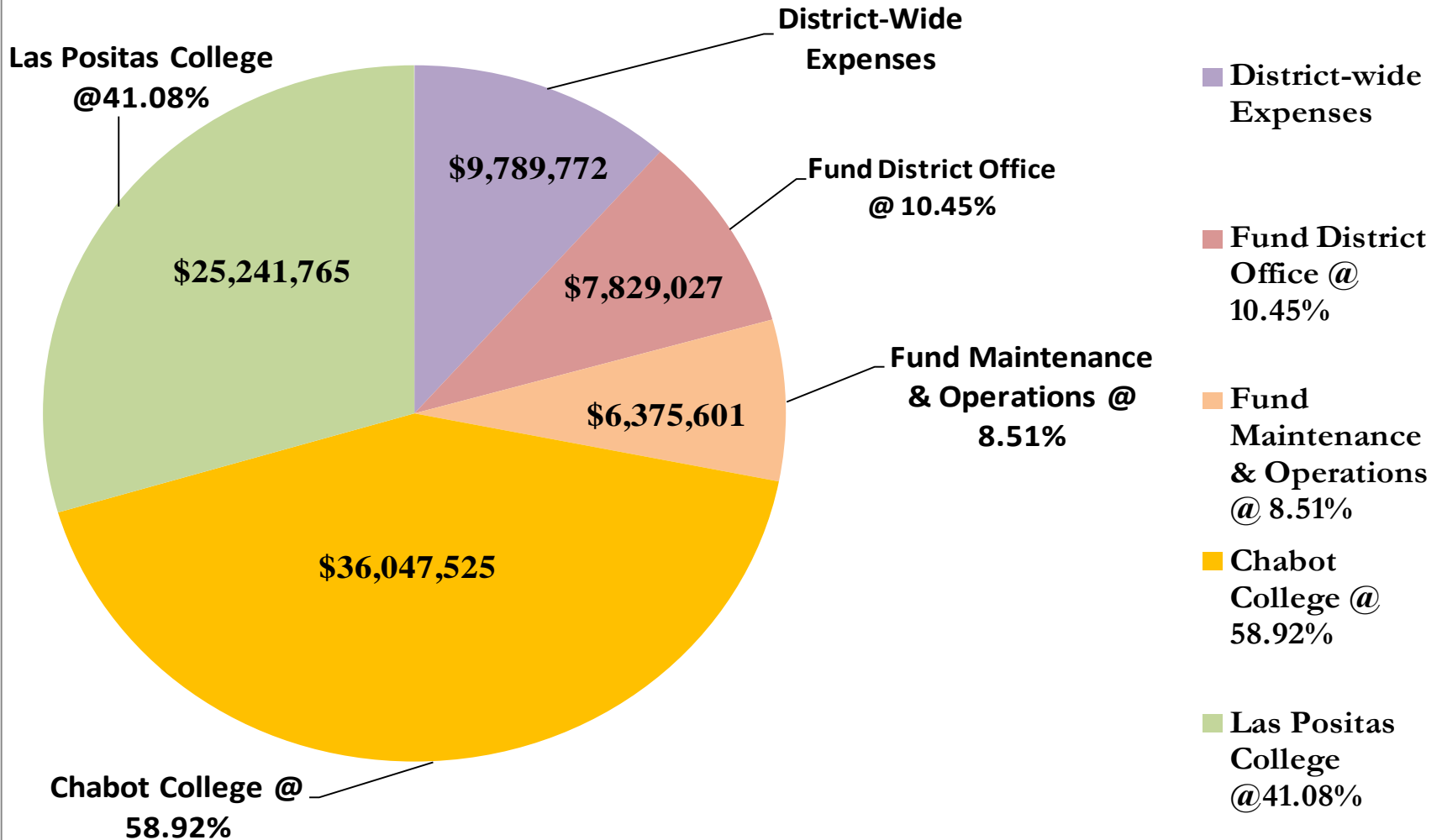


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Tentative Budget Using New Allocation Model

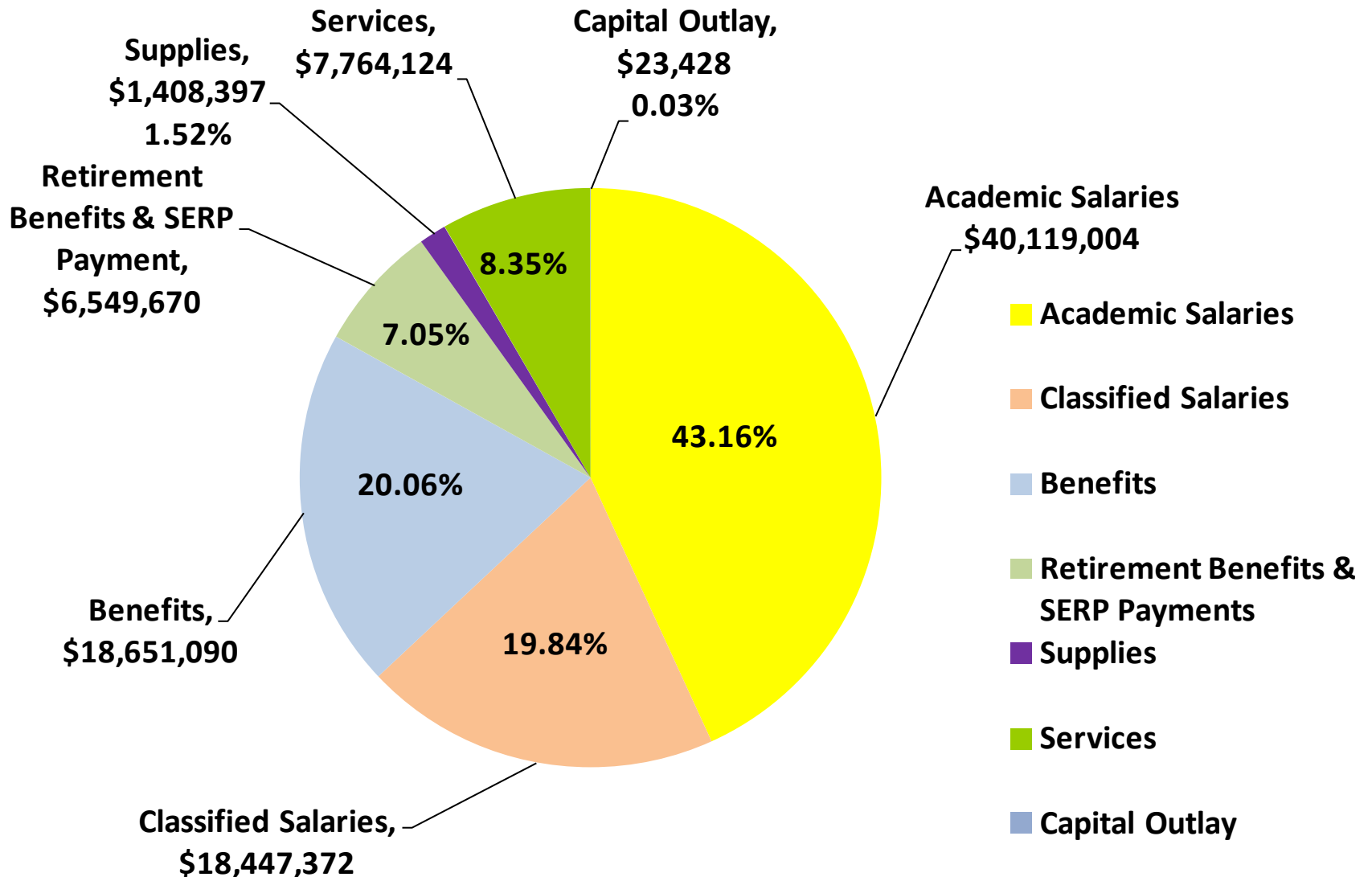


FY 2013-14 Tentative Budget - Allocation Funding Levels Excluding District-Wide Expenses



FY 2013-14 Tentative Budget

District-Wide Expenses - Unrestricted



Looking Ahead

- Set and Manage Expectations
- Pay back our own debt - RUMBL Fund, charges to Measure B interest earnings going back to General Fund
- Other Local Revenues - Co-curricular Funds and Lease Revenue
- Economy and the State Budget
 - Economy is improving
 - Prop 30 is temporary
 - Sales tax increase ends 2016
 - Income tax increase ends 2018



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Where Do We Go From Here?

Listening Sessions

- Identify the Problem(s)
- Gather Data
- Develop Solutions
- Test Solutions
- Assess Results

Meeting with Groups

- Board of Trustees
- Constituency Groups
- Campus Communities
- Community and Business Partners

Develop a Strategic Plan

- 2014-15 Budget Development
- Upcoming Accreditation



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SPEAK WITH INTEGRITY. SAY ONLY WHAT YOU MEAN. AVOID USING THE WORD TO SPEAK AGAINST YOURSELF OR GOSSIP ABOUT OTHERS. USE THE POWER OF YOUR WORD IN THE DIRECTION OF TRUTH AND LOVE.

BE IMPECCABLE WITH YOUR WORD

FIND THE COURAGE TO ASK QUESTIONS AND EXPRESS WHAT YOU REALLY WANT. COMMUNICATE WITH OTHERS AS CLEARLY AS YOU CAN TO AVOID MISUNDERSTANDINGS, SADNESS, AND DRAMA. WITH JUST THIS ONE AGREEMENT, YOU CAN COMPLETELY TRANSFORM YOUR LIFE.

DON'T MAKE ASSUMPTIONS

THE FOUR AGREEMENTS

NOTHING OTHERS DO IS BECAUSE OF YOU. WHAT OTHERS SAY AND DO IS A PROJECTION OF THEIR OWN REALITY, THEIR OWN DREAM. WHEN YOU ARE IMMUNE TO THE OPINIONS AND ACTIONS OF OTHERS, YOU WON'T BE THE VICTIM OF NEEDLESS SUFFERING.

DON'T TAKE ANYTHING PERSONALLY

YOUR BEST IS GOING TO CHANGE FROM MOMENT TO MOMENT; IT WILL BE DIFFERENT WHEN YOU ARE HEALTHY AS OPPOSED TO SICK. UNDER ANY CIRCUMSTANCE, SIMPLY DO YOUR BEST, AND YOU WILL AVOID SELF-JUDGMENT, SELF-ABUSE AND REGRET.

ALWAYS DO YOUR BEST

Cross-College Conversations

Discipline Group	Room
Admissions and Records	703
Art/Art History/Photo/Visual Communications/Digital Media/Architecture	906
Astronomy/Physics	1810
Auto Tech/BMW/Welding/ Machine Tool	1418
Biological Sciences (Anat/Bio/Ecol)	1802
Business/Economics/ Entrepreneurship/Real Estate	455
Chemistry/Viticulture	1804
CIS/CNT/CAS/Computer Sciences/Electronics	1602
Counseling	751
Dental Hygiene	2202
Distance/Online Ed	504
DSRC	2400
Early Childhood Development	3521
EMS/Medical Assisting/Fire Tech	1506

Discipline Group	Room
English	804
ESL	805
Financial Aid	702
Foreign Languages/Sign Language	355
Geography/Geology/Anthropology	503
Health/Nutrition/Kinesiology/Athletics	1908 or 2611
Humanities/Religious Studies/Philosophy	501
Library	Library
Math/Engineering	1812
Music/Theater	1224
Nursing	3116
Political Science/History/ Administration of Justice/ Women's Studies	502
Sociology/Psychology	505
Speech/Communications/Mass Communications	122