

All-College Staff Meeting

Dr. Dianne Van Hook, Chancellor

November 17, 2010

Connecting Opportunities & Expanding Connections



Our innovative people and ground-breaking programs are leading the way in achievements and recognition.





Employee Accomplishments and Awards



- Our very own **Daniel Catán's** opera "Il Postino" launched the LA Opera's 25th season featuring Placido Domingo in the lead role.
- **Floyd Moos, Dean, Fine and Performing Arts,** is being honored by long-time scholarship donors – The Jack Oakie & Victoria Horne Oakie Charitable Foundation.
- **Adjunct Instructor Matthew Curtis** received a National Science Foundation project grant, "An Ethnoarchaeological and Archaeological Study of the Gamo Caste System in Southwestern Ethiopia."
- **Robert Walker, Art Faculty,** will have a museum exhibition at the Kanagawa Prefectural Museum in Yokama, Japan in December.
- **Leslie Carr, Director, Professional Development,** has been elected chair of the 4C/SD Board (California Community College Council for Staff and Organizational Development) for the third time in a row.



- **Anthony Michaelides , Director, Career Services**, was elected to the California Placement Association Board and co-planned the CA Placement Association Southern California Regional Workshop at Santa Monica College.
- **James Glapa-Grossklag, Dean, Education Technology, Learning Resources and distance Education**, was elected to serve a two-year term on the Executive Committee at the 41st Annual Meeting of the Southern California Consortium.
- **Allison Korse-Devlin, Director, Student Development, Renard Thomas, Director, Re-entry Programs and Veterans Affairs, and Seher Awan, Student Services Specialist I-EOPS/CARE/CalWorks**, were each elected as one of Santa Clarita's "40 Under 40."
- **Dena Maloney , Vice President, Canyon Country Campus and Economic Development, Steve Tannehill, Director, Small Business Development Center (SBDC), Bruce Fortine, Board Member, and Scott Wilk, Board President** along with **Chancellor Van Hook**, were included in the Top 51 Influential People in the SCV.
- **Bernardo Feldman, Music Department Chair**, received an ASCAP award for his work as a composer in the field of new and experimental music. Several pieces commissioned this year will be premiered in 2011.

- **Tina Rorick, Nursing Faculty**, chaired the Peds/PICU Quality Committee at Northridge Hospital to facilitate the approval process for California Children’s Services Designated Hospital (CCS) and Level II Pediatric Trauma Center designation.
- **Diane Morey, Interim Nursing Program Director**, received a scholarship from the Association of California Nurse Leaders (ACNL) to attend “ACNL Foundation for Leadership Excellence” Conference November 8-11, 2010.
- **Jennifer Hauss, Director, Service Learning** served as a National Endowment for the Humanities fellow this summer.
- **Kelly Burke, Biology Faculty**, is president of AAUW and planning a great Tech Trek Institute.

- **2010-2011 Mini Grants** were awarded to:
 - ArtStart 2011 - **Michael McCafferty**
 - Equipment for remote probe instrumentation in introductory and general chemistry laboratory experiments - **Kathy Flynn**
 - Protest and Independence Movements of the 20th Century History Series – **Sherrill Pennington**
 - Telling Their Stories: Oral History Project student work space – **Mary Valentine**
 - COC Honors Scholars' Showcase - **Faculty Honors Steering Committee**
 - 2011 Summer Musical Workshop –**Paul Wickline**
 - Student Art Collection Awards – **Juan Buriel**



Department Accomplishments and Awards



- The **Communications, Marketing and External Relations Department** earned 10 statewide awards for marketing materials they developed during 2009-10.
- **CACT:**
 - Chosen as one of six centers to receive continuing funding for the current year, and
 - Received \$205,000 from the Chancellor's Office serve not only northern Los Angeles County, but the Central Coast as well.
- **ETI:**
 - Partnered with SCE to offer their public workshops here with 85 attendees at “How to Conduct an Energy Efficiency Site Survey.” Nine workshops are planned for 2011. They also offered 27 classes serving 35 companies and nearly 400 participants over the last 6 months, and
 - Received \$150,073 from the Chancellor's Office to fund a partnership with **Boston Scientific** to train 107 employees in the latest software programs for design, project management and quality standards.

- The **COC Art Gallery** is presenting the thought-provoking work of late master printer Patrick Merrill Oct. 19 through Nov. 24.
- **Larry Hurst, Gallery Coordinator III, and the LEAP Team** developed a plan to create a permanent student art collection for the college.
- **CIT** created (pending Chancellor's Office approval) Web Development Degree and Medical Office Administrative Assistant Certificate.
- **The Job Development Department:**
 - Collaborated with Career Services and CWEE to develop an easy “users guide” to employment services at College of the Canyons, and
 - Participated in site visits to a number of local employers to determine hiring needs (Boston Scientific, Advanced Bionics, Specialty Labs, Metropolitan Water District, and Green Convergence).

- **The Theatre Department** achieved significant accomplishments in last 6 months (May-October) as they:
 - Partnered with the PAC to participate in the New American Musicals Festival in Summer 2010.;
 - Produced and performed original solo performance pieces at a professional theatre in Hollywood (three COC theatre students, under the direction of **Susan Hinshaw**);
 - Donated students' time and talent to participate in fundraiser performance of "Dracula" for the Valencia High School theatre department;
 - Produced public performances of classical theatre ("A Midsummer Night's Dream") for more than 300 area high school students, free of charge;
 - Staged 10 new plays or excerpts of plays by local, regional and national playwrights as part of New Works Festival 2010;
 - Produced six performances of a successful production of "Best Little Whorehouse in Texas;" and
 - Restructured both general and performance theatre degrees to allow students to more successfully complete their degrees within a two year period.

- The **Economic Development Division** was awarded three grants from the Chancellor's Office in Spring 2010.
- The **Center for Early Childhood Education Valencia Campus** has been selected to participate as a Nature Explore Demonstration Garden. (This award was given to one Early Childhood Program, one elementary School and one High School in the Los Angeles area.)
- The **Sociology Department** continued to serve our students as they:
 - Hosted a Sociology Lecture Series;
 - Hosted Domestic Violence Awareness Day (third year); and
 - Presented at the annual California Sociological Association meetings.
- **SNAC (Student Nutrition & Wellness Advocates at COC)** hosted a series of activities in October as part of national "Fat Talk Free Week" to raise awareness about eating disorder and body image issues, and to shift the campus culture away from negative body talk, unhealthy dieting, and unrealistic beauty ideals.

- The **Student Services Department** at the Canyon Country Campus:
 - Developed significant website enhancements,
 - Updated repository of news/notes items related to CCC,
 - Coordinated with ASG/Student Development for new and exciting campus events,
 - Developed a Social Networking project to connect with students and promote events
 - Provided ongoing training/communication project bringing Valencia and CCC student services staff together and coordinating seamless services,
 - Provided innovative staff training, utilizing real-time, cell phone-based “clickers,” videos, and other novel techniques, and
 - Enhanced online communication tools/resources (including Access databases and OneNote).

- The **History Department** continued to offer its Lecture Series.
- **Paralegal Studies** was part of the College 2 Career Day and one of three programs highlighted as part of Careers on the Go!
- The **Psychology Department** faculty along with 12 students attended the Association for Psychological Science annual meetings in Boston, MA.
- **Computer Support Services** expanded technology for our use by:
 - Setting up a campus-wide picture archive solution to digitize and centrally store all college pictures and videos. (Should be ready to start accepting images in December.)
 - Expanding Document Imaging to a campus-wide system that will allow all areas to image their important papers. (Should be ready by December.)
 - Replacing our existing Course Management System, Web CMS with a new product called Curricunet. (Easier to use, more functionality. Should be ready by January.)

- The **Student Health Center** has been active :
 - Developed a new and improved a Student Health Center web site,
 - Expanded number of COC staff participating in MAA time surveys,
 - Helped initiate a COC chapter of Active Minds, a student group sponsored by our psychologist, Frances Willson,
 - Assisted with walk-in POD flu clinic on campus on 10-29-2010,
 - Completed RFSQ for LA County Dept. Mental Health that puts SCCCD on the Master List of agencies able to respond to contract offerings (Mental Health Services Act monies) to do outreach: prevention, early intervention on campus,
 - Maintained an ongoing participation on Behavioral Intervention Team, and
 - Assisted in planning and implementing Domestic Violence Awareness Day, Breast Cancer Awareness and Great American Smokeout activities on campus.

- **SBDC** was extremely active as it
 - Was nominated as the top local government program by the Regional Black Chamber of Commerce;
 - Served as overall Top performing SBDC in the SBA LA region every month for the past six months:
 - \$6MM in capital raised,
 - 230 jobs created,
 - 31 businesses started, and
 - 15 MM sales increases this year;
 - Added as sponsors Union Bank, US Bank, Citi Community Development and Bank of Santa Clarita;
 - Sponsored two major conferences - SBDC/YEP Dream & Discover Conference & the SBDC/ATI Health Insurance Solutions Conference with over 300 participants; and
 - Commenced the Fall YEP program – over 75 participants at kickoff meeting.

- **The COC Foundation** achieved new benchmarks in fundraising & development:
 - Increased 22 percent in overall fundraising revenue in 2009-2010,
 - Increased the average contribution to the Foundation from \$846 to \$1,137, or a 26 percent,
 - Increased in top donor revenue by 35 percent,
 - Raised \$285K to support Endowed Scholarships with 50% matching funds from California Community Colleges' Osher Scholarship Endowment Initiative – \$285K with match equals \$473K and a total of 36 new endowed scholarships,
 - Selected to participate in the Annenberg Foundation's Alchemy Leadership Training Seminar,
 - Expansion of the Chancellor's Circle program to include a "Chancellor's Business Council" group for corporate and business outreach,
 - Created the Foundation Resource Council to expand, reach out, and enhance public awareness of the Foundation and the District,
 - Sponsored an active calendar of 45 special events for fundraising initiatives for various Foundation and District program support groups, and
 - Recruited and appointed 11 new Foundation Board Members.

- **The COC Foundation** raised funds to support instructional & student programs:
 - Nursing Program
 - Adult Re-Entry & Veterans Program
 - 10 Faculty Mini-grants
 - ARTstART Program
 - Small Business Development Center
 - The Gardens of the Canyons (LEAP project)
 - Circle of Friends of the Early Childhood Center
 - The Performing Arts Center through Patrons of the Performing Arts
 - K-12 Arts Education Program
 - The Art Gallery through the Friends of the Fine Arts
 - Library Endowment through the Library Associates
 - Psychology Department
 - Theatre Arts Department
 - Welding Program
 - Athletic Program: Ice Hockey, Football, and Golf Department

- **The RN Program** was full of activity as they:
 - Received approval of the RN Program’s new curriculum by COC Curriculum Committee in September 2010. (This major curriculum change is on the agenda for approval at Board of Registered Nursing Education and Licensing Committee for November 16, 2010 in Oakland.)
 - Included a nursing option (for the first time) in the Junior High Institute Summer 2010, which included utilization of high fidelity human patient simulators (adults, infants, and birthing Noelle).
- **Nonprofit Leadership Network** , a spinoff of the Chancellor’s Business Council, is providing leadership for the Santa Clarita Valley is a grass-roots community organizational effort was launched this past August and now serves as a coalition of more than 100 local nonprofit agencies and organizations.
- **Career Services** successfully relocated to join forces with the CWEE, resulting in a stronger unit to provide career exploration and opportunities to our students.
- **EOPS** was busy as they:
 - Incorporated a Face book page to network with students,
 - Sent e-mail blasts to keep students updated about the services available, and
 - Served 100 students over CAP.

- **The Project-Based Learning Program Project** received an Award of Excellence at the 26th annual BESAC (Business/ Computer Information Science Education Statewide Advisory Committee) Curriculum Conference.
- **The Health Sciences; EMT students** were active as they:
 - Participated in the Warner Bros Disaster Training;
 - Participated in the 2010 POD Flu Clinic in partnership with Nursing students, LA County Public Health, City of Santa Clarita and LASD;
 - Did Outreach at Bowman School;
 - Liaised with LA County EMS Educator for Santa Clarita;
 - Partnered with AMR (Ambulance Service), Providence Saint Joseph's and Henry Mayo Newhall Memorial Hospital; and
 - Represented the college on many outside committees and organizations.

- **The Fire Technology Department** Program Director participates in the following outside agencies;
 - California State Fire Technology Directors Association (Steve Dixon is Vice President elect)
 - California State Fire Marshall's Office
 - Southern California Fire Training Officers Association
 - Los Angeles County Fire Department, Del Valle Fire and Emergency Services Training Center.
 - Fire tech students and faculty participated in College to Career Day
- **Medical Lab Technology: The** MLT Advisory Committee has developed affiliations and affiliate Contracts with:
 - Henry Mayo Newhall Memorial Hospital
 - Providence St Joseph Medical Center Providence Holy Cross Medical Center Specialty Labs
 - UCLA Medical Center
 - Verdugo Hills Hospital
- **COC Dance Department** collaborated with Lula Washington and Heidi Duckler last May and in Fall 2010 they had a successful Master Class Participation of COC Dance Students with Pilolobus Dance Company.

- **Cooperative Work Experience Education (CWEE) and Internship Program** helps the community:
 - 830 employers have posted internship opportunities to www.canyons.edu/cwee since 2002
 - 1502 students have acquired internship through CWEE
 - 61 PAID internships are currently available
- **Community Education** launched the first Administrative Medical Assistant program in October with eighteen students enrolled in the eleven week program, and executed the 3rd annual Junior High Summer Institute providing a career exploration opportunity for hundreds of junior high kids.
- **The Workforce Collaboration Team** was formed to enhance communications, coordinate resources, and pursue new opportunities for workforce development programs across the College.

- **Expanded Mentor Program** : Largest mentor program group ever this fall (55 participants).
- **New Administrators Retreat/Orientation:**
 - Immersion excursion around the Santa Clarita valley for our administrators that have been hired within the past year; and
 - A visit to some of our business partners in the valley as well as I-Cue, CCC, and ADI.
- **Administrative Leadership Strategies:** Launching area certifications for the major divisions of the college such as student services, instruction, IDT, Human Resources, Business Services, PIO and Facilities.

- The **Honor Students Program** students display great leadership skills in organizing, leading, and continued fellowship.
- **FYE (First Year Experience)** has been developed to provide to our students:
 - General Information
 - Study Skills
 - Educational planning
 - Career Information
 - Student Life



LEAP 2010 Updates

- BEST Training Integration
 - Website is under development
 - Group will make a formal presentation to the Board of Trustees in January
- COCFM
 - Employee survey completed.
 - Meetings under way to refine structure and implementation.
 - Information session for interested staff will be held in January.
- Call Center
 - Website and resource manual have been created, and are nearing completion.

LEAP 2010 Updates cont.

- Careers on the Go
 - Promoted the fall semester workshops at First Year Experience and New Student Advisement meetings.
 - Presented workshops on ECE and Paralegal in October.
 - November 18 workshop will feature Welding.
 - Group will make a formal presentation to the Board of Trustees in January.

LEAP 2010 Updates cont.

- Community Outreach Road Show
 - *Outreach Center Open House* Scheduled for Nov. 22 and 24 in University Center 383.
 - Group will make a formal presentation to the Board of Trustees in January.
- Global Collaborative Academy
 - Implementation in Progress. 2 FLEX workshops offered this fall: Cross-cultural Communication and Awareness; and Political Awareness and Global Interaction.
 - Website and logo for the Academy under development.

LEAP 2010 Updates cont.

- Student Art Collection
 - In Fall 2010 the Student Art Collection team will begin informing eligible students of this opportunity.
 - In Spring 2011 students will be reminded of this opportunity and encouraged to participate in a competition to take place concurrent with our annual student exhibition in May. Our first annual awards will be announced at a reception to take place during the annual ARTstART arts festival.
- Wellness Center
 - Meetings under way to discuss implementation strategies.

Gardens of the Canyons



- Provide a place where students, faculty, staff and community can come for inspiration, enjoyment and education through the study of nature and for the 14 Gardens to be outdoor classrooms and laboratories for programs for students and the community.
- Timeline for development:
 - Steering & Sub Committees Formed – Spring 2010
 - Children’s’ gardens complete and in use – Spring 2010 (both campuses)
 - Friends of the Gardens – Fall 2010
 - Tree Dedication Program – Fall 2010
 - Nature Walk – Spring 2011 (kick-off activities being planned for 2nd week of spring semester)
 - Website – Spring 2011
 - Temporary Signage – Spring 2011
- ASG provided \$2,000 grant.
- Weyerhauser Foundation funded a \$5,000 grant just last week.
- Green Set, a plant rental firm that provides greenery for the entertainment industry, donated 1,500 live plants, trees, shrubs.



Student Accomplishments and Awards



- **CTE Division (Career Technical Education Division):** Five Architecture majors won first place in the Buildable Visions competition hosted by the Los Angeles Community College District.
- **Phi Theta Kappa:**
 - The chapter received recognized for outstanding participation in their scholarship search web site.
 - Students are fundraising money for their “Honors in Action” project (which is the Water Crisis, at the local and international level) to provide a water tank for a school in Nicaragua, Central America through the Santa Clarita Valley International Program.
- **Ice Hockey Team:** The team beat:
 - Hope College out of Michigan (who were 9-0) to take the #1 ranking in the nation,
 - Santa Clara University on November 12, and
 - CSUN on November 13 with a score of 10-0.

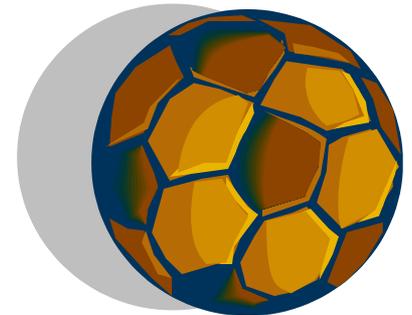


The Athletics Department is celebrating many successes:

- **Men's Basketball:** COC has started its season off strong with a 2-1 record. The Cougars won their own tournament, the Clash at the Canyons, to start the 2010-11 year. They will continue to play in pre-season games until they start conference play in January.
- **Women's Basketball:** Greg Herrick and his Cougars earned third place in the recent Mt. SAC Tip-Off.
- **Men's and Women's Cross Country:** For the first time since 2007, the men's and women's team will be making the trip together to the state championship race in Fresno (Nov. 20).
- **Football:** The Cougars finished the regular season last weekend as they lost to Bakersfield College, and will play in a Bowl Game in Bakersfield on Saturday.

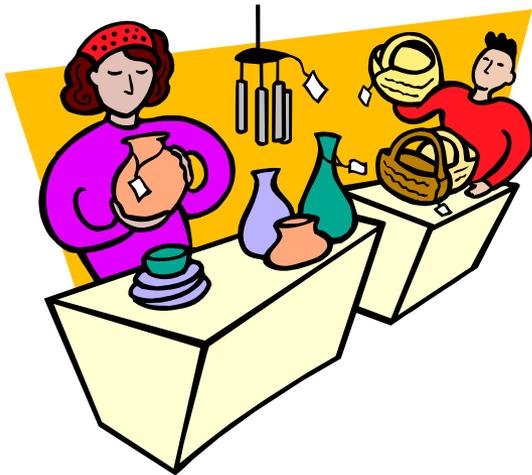


- **Women's Golf:** The Cougars won their program's seventh conference championship this season and are on their way to the state championships. COC came in second place at the Southern California Championships last Monday, earning a bid to the state tournament on Nov. 15-16.
- **Men's Soccer:** COC has won seven games in a row, including a huge win on the road against Santa Barbara. The Cougars will host the playoffs against Palomar.
- **Women's Soccer:** In Justin Lundin's second season as head coach, the Cougars have improved by leaps and bounds. The Cougars played in their final regular season game on Friday and await playoff seedings.
- **Volleyball:** Head volleyball coach Lisa Hooper and her volleyball team have one more week left in the regular season. They finish off the season at home on Thursday, Nov. 18, as they host Citrus at 7 p.m.





We Hosted Major Special Events



- **Southern California Regional Academic Retreat (9/22/10)** recognized the accomplishments of **Dr. Ernie Berg** by welcoming almost 100 deans to this second annual event.
- The **RN Program** hosted a successful Interim BRN visit on Oct. 18, 2010 for continuing approval.
- **Carl Goldman and Marjanne Priest** – received the **Alumuni of the Year Award** at the **11/6/10** Alumni and Friends Barbecue.
- The **Single Mother's Outreach** had their inaugural Empowering Hearts event and art exhibit in our University Center lobby on November 13. COC honored four women.



- **We hosted a Phi Theta Kappa Leadership Conference on October 23rd.**
 - The officers started by sharing their ideas of what makes a good leader by relating their experiences at work, school, and as leaders themselves.
 - Communications Department Adjunct instructor **Kristen Haley** had a very interactive presentation on becoming a Leader, she was truly amazing.
 - The officers and I led the completion of a Personality Spectrum where students learned about their strengths.
 - Professor **Jeannie Chari** presented the current situation of the water supply in the United States, possible solutions and the future. This is the Honors Study Topic my honor students are researching this year.
 - Political Science Department Adjunct Instructor **Deems Morrioni** did great job in presenting the same issue from the political/media point of view and this led to a lively discussion from the audience.

Halloween Fun at COC!

The ghouls and goblins were out early as COC faculty and staff celebrated Halloween with pizza and fun October 28.



Canyon Country Campus



Valencia Campus

Star Party

- More than 350 people attended the third **Star Party** at the Canyon Country campus to learn more about Jupiter and catch a glimpse of this amazing planet with telescopes.
- JPL's Dr. Kevin Grazier and Dr. David Ciardi entertained and informed the audience with presentations about the planet and current research on planets near stars outside our solar system.
- In addition to four college telescopes, astronomers brought six high-powered telescopes, allowing the public to view the evening sky with their equipment.
- The event raised funds for the **Dr. Ram Manvi Scholarship Fund** for students studying math, science or engineering.



The Friday Night Film Series and The International Film Festival

- The Friday Night Film Series (Gary Peterson) and the International Film Festival (Pierre Etienne) are averaging 80 to 90 attendees each Friday night.



National Domestic Violence Awareness Month

- In observance of **National Domestic Violence Awareness** month, the College of the Canyons Social Science and Business Division hosted the third annual Domestic Violence Awareness event and donation drive from 11 a.m. to 2 p.m. Tuesday, Oct. 19, in the Student Center.
 - The event included a performance by:
 - The band Women on the Move,
 - A special dramatic performance by the COC theatre department,
 - The “Everybody is Beautiful” student fashion show,
 - The “Real Beauty” student and faculty art exhibit. and
 - Guest speakers throughout the day.

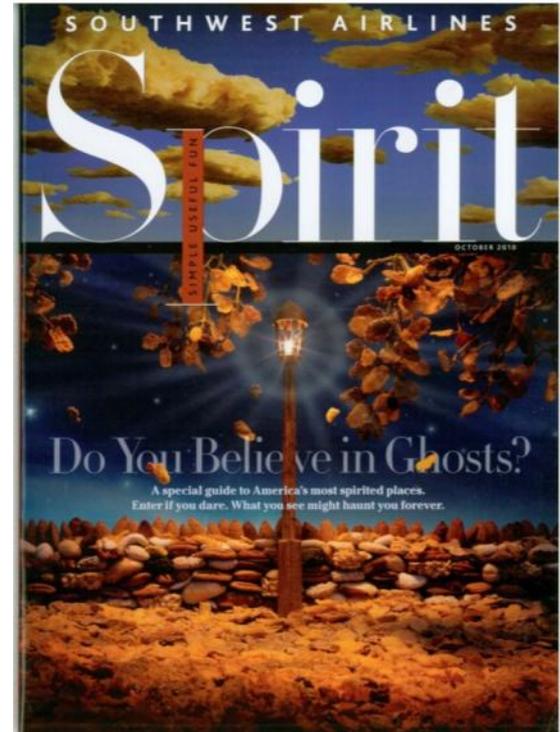
Flu Clinic

- The City of Santa Clarita, L.A. County Department of Public Health and College of the Canyons, along with the L.A. County Sheriff's and Fire departments, conducted a community **Flu-shot Point of Dispensing (POD)** on Friday, Oct. 29. This is the fifth consecutive year that such an event has been held -- although this year the drive-through was replaced by a walk-through model.



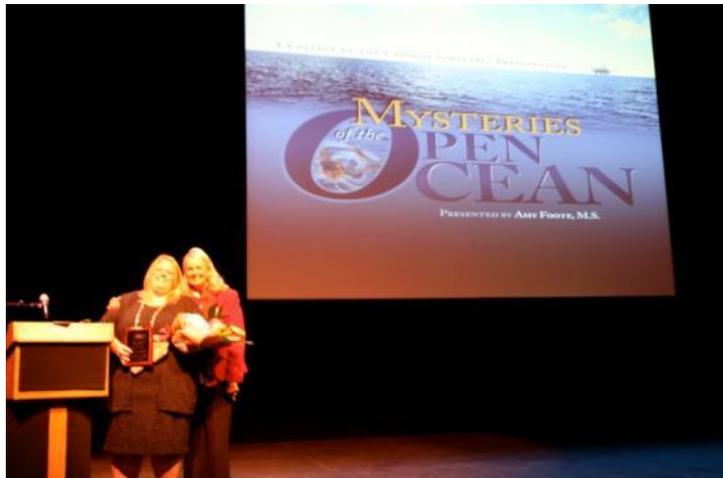
We're in the Air...

- Southwest Airlines' in-flight magazine, "**Spirit**," has published an extensive write-up about living, working and playing (and eating and sleeping) in Santa Clarita. The college has great coverage.
- **Nicole Lucy, Paralegal Department Chair**, presented at the spring 2010 COC's Scholarly Presentation "Til Death Do Us Part."
- **The Classified Senate** hosted the 21st Annual Holiday Craft Fair At College of the Canyons on November 5 & 6.
- **Career Services** hosted the first ever CareerCampSCV, with over 100 students and community members in attendance.



Scholarly Presentation – Amy Foote

- **Amy Foote**, presented at the fall 2010 COC's Scholarly Presentation "Mysteries of the Open Ocean."



- The **Chancellor's Circle Dinner** was held in the Honor Grove, October 16 followed by a performance of "The Best Little Whorehouse in Texas" in the Performing Arts Center. Among the many people who attended were **Dianne Van Hook** (of course!), **Jay Thomas** of Six Flags and **Jill Mellady**, chair of the College of the Canyons Foundation Board of Directors.



Canyon Country Campus

Oktoberfest Activities



Star Parties



Spring Job Fair



Valencia Campus

The Chancellor's Birthday



Opening Day 2010



November 17, 2010

Alumni BBQ



Carl & Jeri Goldman,
Dianne Van Hook and
Marjanne Priest

All College Staff Meeting

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What's New?

Course and Program Development Meeting the Needs of Our Students

- **New Degrees/Certificates**
 - Architectural Computer Aided Drafting (Certificate)
 - Communication Studies (A.A. Degree)
 - Engineering Apprentice (A.S. Degree)
 - General & Emerging Technology Laboratory Technician (Certificate)
 - Liberal Studies – Elementary Teaching Preparation (A.A. Degree)
 - Personal Trainer (Certificate)
 - Water Systems Technology (Certificate)
- **Developing New Programs**
 - Academic Skills (Non-Credit Certificate)
 - Commercial Dance (Certificate)
 - Energy Management (Certificate)
 - ESL: Beginning & Intermediate (Non-Credit Certificate)
 - Insurance: Property & Casualty (Certificate)
 - Human Services – General, Gerontology, and Addiction Studies (A.A. and Certificate)
 - Medical Laboratory Technician (A.A. Degree)
 - News Reporting and Anchoring (Certificate)
 - Pipe Welding (Certificate)
 - Web Publishing & Design (A.S. Degree and Certificate)
 - Web Development (A.S. Degree and Certificate)

LEAP Advanced 2011

- Leap Advanced will be offered to LEAP graduates who are ready to take the next step in their leadership development.
- Topics to be addressed through a variety of formats including hands-on experience, Internships/job shadowing, group discussions, site visitations and selected readings and case studies:
 - Advocacy and System Politics
 - Paths to Leadership/Leadership Styles
 - Non-Profit Leadership and Fundraising strategies
 - Resource Development and Management (HR & Fiscal)
 - Strategic Planning
 - Facilities Planning and Development
 - Clarifying your values and Establishing your vision
 - Strategic Communication and Collaboration
 - Advanced Project Management

Guaranteed Transfer Agreement (SB-1440)

- Establishes that 60 units should be the goal for transfer from CC to CSU. CSU is expected to have the student earn another 60 units there. The ideal BA degree would consist of 120 units.
 - By reducing the units, students can move through the system faster and with more efficiency.
 - Both the CC and CSU will jointly design “transfer model curriculum (TMC).
 - The first five were unveiled recently: Math, Geology, Communication Studies, Psychology, and Sociology.
 - Comments on the first TMC are being solicited by the State Academic Senate.

SCV Non-Profit Leadership Network

- Earlier this year, the COC Foundation helped to spearhead the formation of the Santa Clarita Valley Nonprofit Leadership Network.
- The purpose was to leverage the resources of the College to help strengthen the community infrastructure for the local nonprofit sector, provide opportunities for coordination, information sharing, education, and basic grass-roots community organizing.
- Over 100 staff and volunteer leaders representing over 60 local NPO's have attended the official launch or training workshops, which utilize the expertise of local senior organizational executives.
- Next workshop program will be on November 17th, right here on campus, when **Murray Wood, COC Foundation CDO** will lead a training session on “Working with Boards of Directors” and dealing with board governance issues.

Volunteer Bureau

- The **Volunteer Bureau** is a unique program designed to provide on-campus volunteer opportunities for students and community members:
 - Features a web site and database that gathers interest from potential volunteers.
 - Volunteers will be screened, oriented, and connected with departments and programs according to needs.
 - Look for upcoming emails, brochures, PIO news releases, and much more as we get the word out about the Volunteer Bureau.
- **It's a win win situation!**

Fast Track Institute

- Provides accelerated job preparation programs for job seekers, mid-career professionals, recent high school graduates and community members looking for an opportunity to quickly jump start their careers during the current economic downturn.
- Offers a variety of fast-paced, intensive job preparation courses that will teach entry-level job skills and allow participants to quickly begin working in local businesses and industries where applicants with up-to-date training are in high demand.
- Takes only a few months to complete courses, with participants earning a recognized professional certificate in their particular area of study or a list of skill competencies they can share with potential employers.
- Offers fee-based courses paid for by the student or through the Workforce Investment Act (WIA) system, subject to student and course eligibility.
- The Fast Track Institute business plan was developed and new programs under this Institute are being launched.
- A series of information sessions about the College of the Canyons Fast Track Institute was held throughout the fall 2010.

University Center

- Over the last 6 months, the **University Center** has added two new partners – The American College and California State University, Los Angeles and eight new programs:
 - BS engineering – CSU LA
 - Certificate in Fundraising – UCLA Extension
 - Certificate in Fitness Instruction – UCLA Extension
 - Chartered Financial Consultant – The American College
 - Financial Planning Certification – The American College
 - Chartered Life Underwriter
 - Chartered Advisor for Senior Living
 - CLAD/CTEL Certificate Program (ULV)

Adult Re-entry and Veterans Center

- The Adult Reentry and Veteran Center has been a hit with our students. We have improved and increased most services being offered to our students and in some cases added new services such as the computer lab.
 - **Adult Reentry:**
 - Reaching out to connect with that population throughout the semester but especially during spring registration,
 - Setting up and man an information table in front of the A building to reach reentry students early exposing them to our services, and
 - Teaching them to navigate our registration system on their own minimizing some of that frustration and anxiety they are experiencing.
 - **Veterans:**
 - Reaching out to CCC students by having a representative available on campus once a week to assist with VA Education Benefits Advisement during Spring 2010.
 - **Student 2 Work Project:**
 - Currently working with Counseling Office, CWEE, Career Center, Job Developer, WorkSource Center, Santa Clarita Aerospace Coalition and the Military Liaison from Congressman McKeon's office to connect students with appropriate employment seeking skills and opportunity.

On the Horizon

- **A.S. Degree in Entrepreneurship** which is designed to help students gain comprehensive knowledge and skills necessary to become a successful entrepreneur.

New Policy Development

- Board Policy 539 (BP 5901) – Course Repetition
- Board Policy 540 (BP 5902) – Academic Renewal
- Board Policy 542 (BP 5903) – Late Adds,
- Board Policy 543 (BP 5904) – Late Refunds
- Board Policy 537 (BP 5905) – Credit by Exam
- Board Policy 508 (BP 5900) – Grading
- Board Policy 501 (BP 5010) – Admissions and Concurrent Enrollment
- Board Policy 4300 – Field Trips
- Board Policy 3850 (formerly BP 2710) – Conflict of Interest

Grants

- Grant writing has been very successful this year.
 - **Kathy Alfano**, on behalf of College of the Canyons, was awarded a **NSF Alternative Energy Regional Center** grant, \$3 million over four years.
 - Creates and expands alternative energy programs at partner colleges include Cuesta, Cerro Coso, Pierce, Moorpark, Oxnard, Merced, Porterville, Santa Barbara, CSU Los Angeles, CSU Fresno, CSU Channel Islands and UC Davis.
 - Creates curriculum, hire adjunct instructors, professional development and equipment and supplies.
 - **College of the Canyons** was awarded \$500,000.
 - A **Congressional Award through the U.S. Dept of Energy**
 - Funds partnerships (solar and wind, based on needs) with Copper Mountain College and San Mateo Community College District.
 - Funds COC curriculum, adjunct instructor, equipment, supplies, marketing and travel.

New Grants

Nursing – Early Intervention Program

- \$125,000 over 2 years from the State of California’s Song-Brown program to create an early intervention program for nursing students in danger of failing
- Funds adjunct instructor, adjunct counselor and retention specialist
- Project Director is Diane Morey

Teacher Preparation Pipeline

- \$225,000 from the Chancellor’s Office to expand the teacher preparation program, TEACH program and Future Educator’s Club
- Project Director is Renee Marshall

IDRC Welding Automation

- \$350,000 from the Chancellor’s Office to create a Welding Automation certificate program that can be completed in no more than 18 months
- Funds curriculum, equipment, supplies and marketing
- Project Director is Tim Baber

New Grants

Alternative Energy Training Institute

- **\$500,000 from the U.S. Department of Energy through a Congressional Award**
- Funds partnerships with Copper Mountain College and San Mateo Community College District. Funds, for COC, curriculum, adjunct instructor, equipment, supplies, marketing and travel
- Project Director is Dr. Mitjl Capet

Regional CREATE Center – Alternative Energy

- \$3 million over four years from the National Science Foundation
- Funds the creation of alternative energy programs at 8 partner colleges and COC. Funds will be used to create curriculum, hire adjunct instructors, professional development and equipment and supplies.
- Project Director is Dr. Kathy Alfano

SBDC Matching Grant

- \$2,500 from Union Bank
- Matching funds for SBDC
- Project Director is Steve Tannehill

New Grants

Responsive Worker Training Fund

- \$150,073 from the Chancellor's Office
- Funds project management training for Boston Scientific
- Project Director is Kevin Walsh

Student Election Worker

- \$59,200 from the U.S. Election Commission
- Funds the training of students and community members to work as election poll workers
- Project Director is Allison Korse-Devlin

MESA Service Learning

- \$67,184 from Learn and Serve America
- Funds college students to teach participatory science kits to enable hands-on discovery in 5th grade classrooms in the Newhall School District, Castaic School District and the Santa Clarita Valley International Charter School
- Project Director is Susan Crowther

Canyon Country Campus Update

- If you haven't been to the Canyon Country campus lately, you might be pleasantly surprised by its progress.
 - A significant amount of new foliage in and around the **Carl A. Rasmussen Amphitheater**, and
 - An adjacent free-standing **Maui Wowi** coffee and smoothie concession.

Coffee/Food Services and Campus Beautification Canyon Country Campus

Maui Wowi has been a big hit with students, faculty and staff!



Partnerships We Are Cultivating

- **Learn and Serve America Higher Education FY 2010 Grant**
 - \$67,184 was awarded in June 2010 from the Corporation for National and Community Service.
 - Uses participatory science kits to enable hands-on discovery in 5th grade classrooms across the Santa Clarita Valley.
- **Professional Learning Councils for English and Mathematics**
 - This was established through the California Partnership for Achieving Student Success (Cal-Pass) by Teachers from the Hart District, College of the Canyons, and local universities.
- **Southern California Edison and COC**
 - We partnered to bring customer training programs in energy management/energy efficiencies to the University Center in 2010-2011.
- **Biotech Regional Center**
 - This established an important partnership with a growth industry in the Santa Clarita Valley lead by the Al Mann companies.

- **The Santa Clarita Valley Nonprofit Leadership Network** was established to assist local nonprofit organizations through monthly meetings featuring speakers covering topics of interest, including: Board Relations and Governance, Comprehensive Fundraising and Development Planning, Legacy Giving, Budgeting for the Nonprofit Organization and more.
- **The Business and Entrepreneurship Center** will be a regional center (with a service area that encompasses the Santa Clarita Valley, Antelope Valley, San Fernando Valley, Ventura and the San Gabriel Valley) to support businesses and entrepreneurs through conferences, workshops, counseling and other activities.
- A new partnership was developed with **Southern California Edison**, to offer free energy management workshops to businesses in the Santa Clarita Valley.
- College of the Canyons has been invited to join the **Aerospace and Defense Coalition of SCV**.
 - It was created to develop the training needed by the industry, attract suppliers to the SCV, and build the infrastructure to keep this industry and its growth viable in the Santa Clarita Valley.
 - Our Fast Track Training Institute has developed a number of training sequences that will be of benefit to member companies.

- The **Student Health Center** developed a partnership with **Samuel Dixon Family Health Center**, increased to two clinics per week this year.
- The **SBDC** is receiving \$10K from the Business Entrepreneur Center at Cuesta College in 2011 to help support the YEP program at COC.
- The **COC Outreach Resource Center** is here to help you with your outreach efforts!
 - It is a LEAP team project that was developed to help coordinate the efforts of COC employees engaging in outreach activities with local schools and businesses.
 - The COC Outreach Resource Center will house a variety of materials (program brochures, flyers, pens) from various campus departments that will be available for anyone who is providing outreach services on behalf of the District.

- **The Centers for International Trade Development (CITD)**
 - Developed as a state initiative to encourage economic development by providing support to small businesses interested in international trade.
 - Help strengthen the state's economy and thereby generate jobs through foreign trade.
 - Provide international trade assistance to small businesses by acting as an information clearing house and consulting resource for enterprises seeking to expand their business through foreign trade.
 - International trade is an important source of economic development in the Los Angeles area, and this center would facilitate this type of economic development for the businesses of Santa Clarita.

Partnerships: K-12 Arts Program



- This program involves:
 - Free special K-12 “bus-in” presentations at the Santa Clarita Performing Arts Center
 - Special assemblies where professional artists/College groups are sent to the schools
 - Multi-week residencies with top-tier professional artists such as LA Opera
 - Special professional development opportunities in the Arts for K-12 educators
- The K-12 Arts Education Outreach Program is
 - A nationally recognized model for creative partnering between a college and local school districts
 - An opportunity for students to see world class performers while coming to the College and the Performing Arts Center – many for the first time
 - Part of the District’s commitment and responsibility to augment the K-12 Arts Education Programming already in place
 - A partially subsidized opportunity as K-12 Arts Education funding is cut
- This past year, more than 12,000 students received benefit from the K-12 program. This year the PAC will host five special bus-in shows, several multi-week residencies, 25 special school assemblies, and 31 teachers from five school districts, will participate in a year-long professional development program -- a result of the Kennedy Center partnership

Facilities Update

We continue to move forward with construction on both campuses to ensure we have the capacity needed to meet the demands of future growth and development.

Completed Construction

Mentry Hall Expansion

Classes have been taking place in the newly constructed **Mentry Hall Expansion** since the start of Fall semester. As the building is being used, we are adding items that are needed, such as additional white boards and seating. All is going well facilities-wise, and, hopefully, Instruction is enjoying the new space as well!



University Center Food Services

- Maui Wowi was selected by the District as the successful candidate as part of a request for proposal to provide specialty coffee and food service for the University Center.
- Maui Wowi has another location at the CCC.
- They also provide light catering for meetings and events.
- Their smoothies are all natural made from real fruit and their coffee includes kona blends. They also provide grab 'n go salads and sandwiches.



- **Academy of the Canyons Gathering Area:** The Hart High School District recently completed the construction of a student gathering area for the Academy of the Canyons.



Under Construction

- **Del Valle**

- The Truck Prop has been completed.
- We have begun grading on the Burn Tower site.
- The project will be ready late 2011.

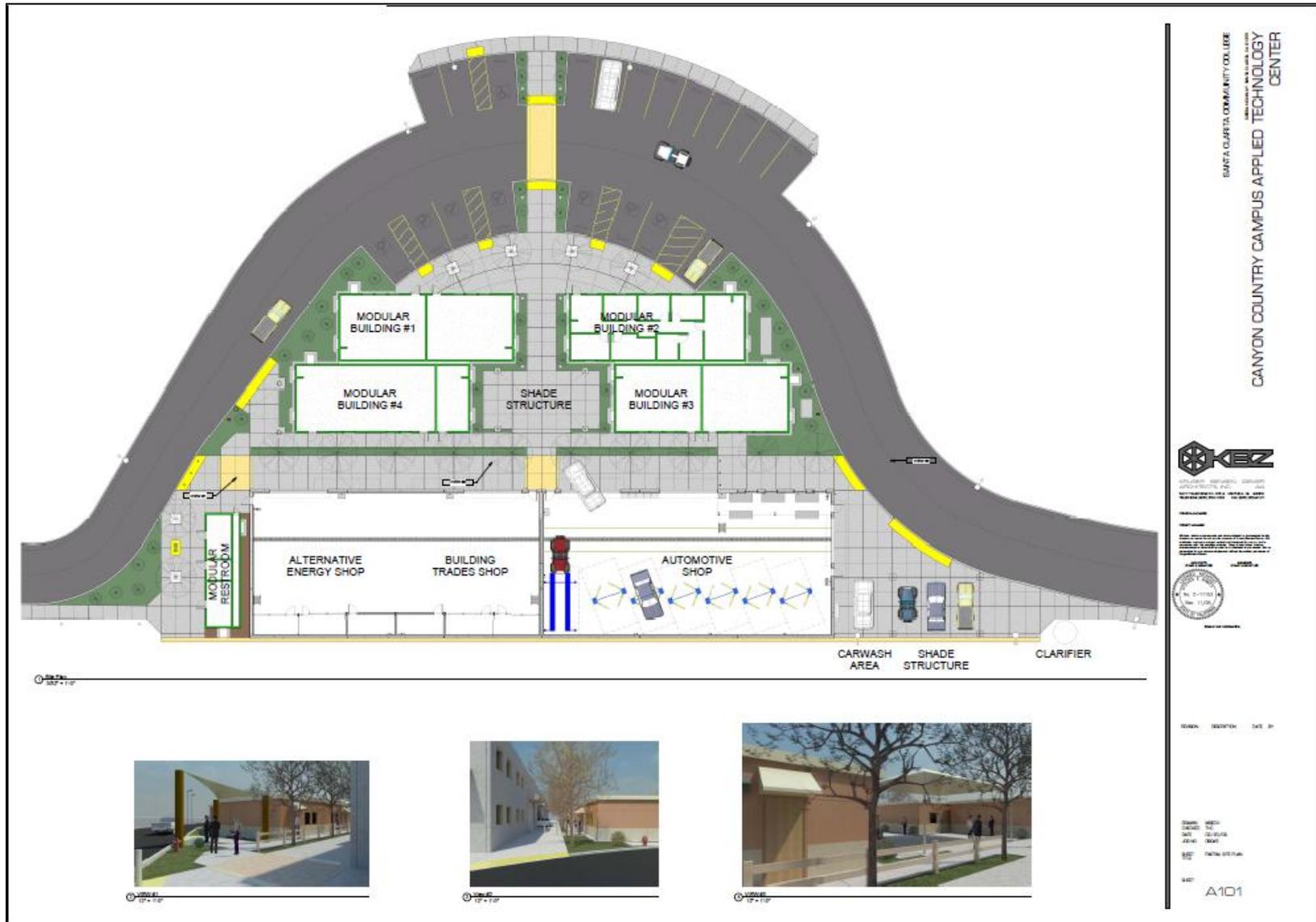


- **Applied Technology Education Center at Canyon Country Campus**

- The infrastructure and grading for the project is completed.
- The foundation and slab are completed.
- The tilt-up concrete walls are going up November 16.
- Completion is scheduled for the start of the Fall Semester 2011
- The project will house the following disciplines:
 - Automotive Technology
 - Green Construction Technology
 - Building Inspection
 - Landscape Management/Maintenance
 - Land Survey
 - Electrical, Plumbing, Carpentry, and HVAC trades
 - Alternative Energy Management (Solar Panel Technology Training)



Canyon Country Campus: Applied Technology Center



Then... (2007)



...and now! (2010)



Library Expansion

- The Library Expansion project consists of a 51,435 sq. ft. expansion to the existing Library building and will provide facilities to house the Tutorial Learning Center (TLC) Lab, instructional labs, classrooms, offices and expanded Library facilities.
- Klassen Construction Management is performing the management duties on the project. The bid packages were Board approved on October 13 and have been sent to the State for approval to award the contracts.
- The groundbreaking ceremony was held November 16, 2010.
- With an 18-month schedule, we expect to be open for students the fall semester, 2012.





Mentry Hall Third Floor Remodel

- The third floor remodel of the existing Mentry Hall for Media Entertainment Arts is ongoing and on schedule to be completed in the Spring.
- As part of this project, the Oak Tree Seating Area is being finalized to provide casual seating in this beautifully shaded spot.
- This project should be completed by the end of this year.





- Scheduled Maintenance Projects
 - The replacement of the pool pump in PE West has been completed.

What's Next: Projects in Planning Phase

Administration/Student Services Building

- Received State funding for plans and working drawings for the 2009-2010 fiscal year.
- Completed spatial array and designation of space plan, which sets the foundation for the commencement of the preliminary plans.
- Space programming leading to the completion of the preliminary plans is currently underway.
- Awaiting word on ANY future potential State Bond – upon which we are dependent for construction and equipment funding.

Secondary Effects Projects

- Bonelli Hall second floor (after completion of the Library Expansion)
- Seco Hall first and third floors (after completion of the new Administration/Student Services Building)
- Physical Education, old Training Room, and Team Rooms
- AOC modulars
- Remodel of third floor UC for the move of Business Service
- Current Admin/SS building, west side (after relocation of Business Services to the UC)
- Student Business Office Remodel (close to completion; planned move in date is third week of November)

Capital Campaign for the Construction of a Culinary Arts Facility

- One of the major priority goals for the COC over the next few years will be to raise capital funds for the construction of a new culinary arts facility on campus. Initial campaign plans are already being drawn for this \$1.7 million effort. They will involve:
 - Development of a formal case statement,
 - Formation of a working campaign cabinet,
 - Presentation of a table of donor recognition and naming opportunities, and
 - Targeted outreach to the food industry and professional kitchen equipment manufacturers.

Budget Update

The persistent challenges of the state's fiscal situation require careful planning, continued cooperation and creative solutions from everyone at College of the Canyons.

Federal Overview

What Happens at the State and Federal Levels Sets the
Parameters for Our Strategies

Federal Support:

Federal Stimulus Funds—American Recovery and Reinvestment Act

- \$3.9 million in one-time American Recovery and Reinvestment Act (ARRA) State Stabilization Funds will be allocated to the California Community College System from AB185 enacted September 13, 2010.
- The 2010-2011 ARRA funds are general purpose and are not required to be spent on Categorical Programs.
 - The Legislature provided these funds based on the deep cuts each district experienced in categorical programs in 2009-2010.
 - Funds must be recorded as restricted revenue.
 - Funds must be spent within 3 days of receipt, which will occur in October 2010.
- These are one-time funds, and there is no indication that ARRA funds will be available again for 2011-2012.
- In 2009-10 \$35 million in one-time ARRA Funds were allocated to the California Community College System.

Statewide Overview

What Happens at the State and Federal Levels Sets the
Parameters for Our Strategies

The State Budget

- October 1, 2010 the Big Five reached a compromise on a “Budget Deal” after a record 93-day impasse.
- On October 8, 2010, a final vote of the Legislature resulted in a State Budget that is “flawed” but very favorable to the Community College System.
- October 8, 2010, the Governor signed the Budget and used line item veto.
- The 2010-2011 State Budget shortfall was projected at \$19.1 billion
- The State plan addressed the shortfall:
 - \$7.5 billion in Spending Cuts
 - \$5.3 billion in Federal Funding
 - \$1.4 billion in Increase State Revenues Due to Positive Economic Data
 - \$1.4 billion in Revenues from 2 year delay of Corporate Tax Break
 - \$1.2 billion in Revenues from Sale of State Real Estate less Lease Costs
 - \$1.9 billion in Deferral of Payments to K-12 - Proposition 98 Suspended

2010-2011 State Budget Overview: California Community College System

- **The Details:**
 - \$129 million in New Apportionment Funding Deferrals
 - Increases total inter-year deferrals from \$703 million to \$832 million
 - \$126 million in Enrollment Revenue – 2.2%
 - Partially restores 2009-2010 Base Reduction of 3.39%
 - \$20 million additional for SB70 Career Technical Education Program
 - Eliminates Negative COLA of (0.38%)
 - \$22.3 million for Old Unpaid Mandate Claims
 - \$9.5 million for Current Year Mandate Claims
 - Student Fees Remain at \$26 per Unit
 - Ongoing Categorical Allocations are Funded at 2009-2010 Levels, except:
 - \$48 million in Ongoing Career Technical Education funding is removed and replaced with \$48 million in one-time funding and \$20 million in ongoing funding.
 - Student Financial Aid Administration received a \$2.1 million increase.

2010-11 District Budget

- 2010-11 Adopted Revenue Budget:
 - Adopted 2009-10: \$79,542,931
 - Adopted 2010-11: \$81,022,005
 - Increase/Decrease: \$1,479,074
- Estimated Categorical Funding:
 - 2008-2009 State Allocations (Ongoing): \$4,700,313
 - 2009-2010 State Allocations (Ongoing): \$2,767,437
 - 2010-2011 Estimated State Allocations (Ongoing):
\$2,733,282
 - Increase/(Decrease) 2010-11 vs. 2008-2009: (\$1,967,031)

Expense Assumptions – Changes From 2009-2010 Budget

| | Adopted 2009-10 | Adopted 2010-11 | Increase (Decrease) | |
|-------------------------------------|----------------------------|----------------------------|--------------------------------|--|
| Certificated Salaries | \$ 28,579,180 | \$ 28,667,325 | \$ 88,145 | Reduction in offset by Step/Column Savings |
| Classified Salaries | \$ 18,952,247 | \$ 19,384,848 | \$ 432,601 | Steps and Reclassifications |
| Fringe Benefits | \$ 13,374,998 | \$ 13,347,039 | (\$ 27,959) | Lower Worker's Comp Rate |
| Supplies & Materials | \$ 1,165,192 | \$ 939,833 | (\$ 225,359) | Discretionary Budget Reductions |
| Other Operating Expenses | \$ 16,400,099 | \$ 14,529,385 | (\$1,870,714) | Discretionary Budget Reductions |
| Capital Outlay | \$ 971,488 | \$ 968,887 | (\$ 2,601) | Discretionary Budget Reductions |
| Debt Service | \$ 161,191 | \$ 141,559 | (\$ 19,632) | Copier Leases end May 2011 |
| Transfers | \$ 3,032,637 | \$ 3,043,129 | \$ 10,492 | Adjusted to 09-10 Actuals |
| Contingencies | \$ 1,750,000 | \$ 0 | (\$ 1,750,000) | Did not re-budget- Pending Final State Budget |
| Total Expenditures | \$ 84,387,032 | \$ 81,022,005 | (\$ 3,365,027) | |

2010-2011 Forced Costs

| Category | Amount |
|--|------------------|
| Adult Hourly | \$ 3,000 |
| Supplies | \$ 29,374 |
| Contract Services | \$ 49,994 |
| Transfer Out | \$ 55,000 |
| Liability Insurance | \$ 42,309 |
| Mileage and Conferences | \$ 12,498 |
| Building/Equipment Maintenance & Other Expenses | \$ 73,728 |
| Uncollectable Student Fees | \$121,574 |
| Equipment and Software | \$ 34,888 |
| Total | \$422,365 |

Note: Includes forced costs included at Tentative and Adopted Budgets.

Full-Time Salary – Forced Costs

| | |
|-----------------------------------|-------------------|
| • COCFA | |
| – Step | \$ 287,127 |
| – Column | <u>\$ 10,020</u> |
| Subtotal | \$ 297,147 |
| • CSEA | |
| – Step | \$ 303,547 |
| – Reclassifications/Promotions | <u>\$ 104,679</u> |
| Subtotal | \$ 408,226 |
| • AFT | |
| – Step Increases | <u>\$ 84,368</u> |
| – Subtotal | \$ 84,368 |
| • Confidential | |
| – Step Increase | \$ 8,471 |
| – Reclassifications/Ongoing Merit | <u>\$ 11,594</u> |
| – Subtotal | \$ 20,065 |
| • Grand Total | \$ 809,806 |

The 2010-2011 Budget is Balanced!

- What is a balanced budget?
 - Current Year Revenues = Current Year Expenses
 - Reserves are used for one-time costs, not on-going expenses
- Our district is in a better position than most – a balanced budget with an ending fund balance of 13.54%.
- Between Tentative and Adopted We Found \$3.9 million.
 - \$505,000 Additional Revenue
 - \$780,000 Reduced Utilities to 2009-2010 Actuals
 - \$605,000 Reduced Discretionary Budgets to 2009-2010 Actuals
 - \$800,000 Reduced 200 Sections
 - \$545,000 Eliminated Extra Contingency
 - \$375,000 H&W Savings from SISC
 - \$450,000 Selected Discretionary Budget Reductions
 - \$ 70,000 Funded Expenses with Lottery
 - (\$230,000) Forced Costs (between Tentative and Adopted Budgets)

Ending Fund Balance

District Unrestricted General Fund Summary

| | |
|---|------------------------|
| • Beginning Fund Balance July 1, 2010 | \$ 10,972,608 |
| • Revenue | \$ 81,022,005 |
| • Expense (including transfers out and one-time expenditures) | <u>(\$ 81,022,005)</u> |
| • Estimated Ending Fund Balance June 30, 2011 | \$ 10,972,608 |
| • Estimated Ending Fund Balance Percentage | 13.54%* |

* As soon as the State Budget is finalized and Community College funding is confirmed, one-time funds from the estimated ending fund balance will be directed towards one-time expenses including:

- Scheduled Maintenance
- Equipment Replacement
- Computer/Technology Replacement
- Mid-Year Cuts

• **NOTE:** In the past, we have had sinking funds that have been fueled by State revenue sources like Block Grant. In the last few years, we have had to use our own resources.

The Prior Year Ending Fund Balance becomes the Current Year Beginning Fund Balance

- The Ending Fund Balance is “one-time” money to be used for one-time expenses or as a savings account for a rainy day.
- One-time funds should not be used for on-going salary or fringe benefit expenses.
- Some of these one-time funds will be used for one-time expenditures:
 - Examples of “one-time” expenditures include:
 - Scheduled Maintenance
 - Computer Replacement
 - Equipment Replacement
 - Contingency for Mid-Year Cuts

System-wide Ending Fund Balances by District

| | | 2006-07 | 2007-08 | 2008-09 |
|----|--|------------------|------------------|------------------|
| | | Fund | Fund | Fund |
| | | Balance % | Balance % | Balance % |
| 1 | Butte-Glenn Community College District | 27.9% | 28.3% | 33.00% |
| 2 | Compton Community College District | 11.8% | 9.4% | 32.00% |
| 3 | Barstow Community College District | 29.5% | 30.0% | 30.10% |
| 4 | Mira Costa Community College District | 21.3% | 28.7% | 27.70% |
| 5 | Kern Community College District | 14.9% | 24.4% | 26.30% |
| 6 | San Bernardino Community College District | 25.5% | 14.8% | 22.90% |
| 7 | State Center Community College District | 27.0% | 17.8% | 21.70% |
| 8 | Lassen Community College District | 20.5% | 17.1% | 21.60% |
| 9 | North Orange County Community College District | 17.4% | 16.0% | 21.20% |
| 10 | Cabrillo Community College District | 18.4% | 17.6% | 20.80% |
| 11 | Chaffey Community College District | 20.6% | 18.9% | 20.60% |
| 12 | Yosemite Community College District | 13.3% | 12.9% | 20.20% |
| 13 | Foothill-DeAnza Community College District | 21.8% | 18.4% | 19.80% |
| 14 | Santa Barbara Community College District | 13.7% | 13.2% | 19.40% |
| 15 | Victor Valley Community College District | 5.9% | 6.6% | 19.40% |
| 16 | West Kern Community College District | 33.3% | 17.4% | 18.90% |
| 17 | Mt. San Antonio Community College District | 24.3% | 17.4% | 18.30% |
| 18 | Copper Mountain Community College District | 32.4% | 16.0% | 18.20% |
| 19 | Shasta-Tehama-Trinity Jt. Comm. College District | 20.8% | 16.7% | 17.90% |
| 20 | El Camino Community College District | 13.9% | 12.8% | 17.40% |
| 21 | Contra Costa Community College District | 13.4% | 17.0% | 17.30% |
| 22 | Ventura Community College District | 12.7% | 12.8% | 17.30% |
| 23 | Desert Community College District | 17.1% | 11.0% | 17.20% |
| 24 | Sierra Jt. Community College District | 13.6% | 13.2% | 17.00% |
| 25 | Ohlone Community College District | 19.1% | 15.8% | 16.20% |
| 26 | Feather River Community College District | 12.1% | 16.5% | 15.90% |
| 27 | Pasadena Community College District | 12.5% | 13.2% | 15.40% |
| 28 | South Orange County Community College District | 11.1% | 16.9% | 14.60% |
| 29 | Santa Monica Community College District | 13.1% | 14.5% | 14.50% |
| 30 | Merced Community College District | 13.3% | 14.7% | 14.40% |
| 31 | Southwestern Community College District | 11.5% | 11.6% | 14.20% |
| 32 | Mt. San Jacinto Community College District | 6.2% | 7.7% | 14.00% |
| 33 | Mendocino-Lake Community College District | 13.4% | 11.7% | 13.60% |
| 34 | Long Beach Community College District | 15.1% | 13.3% | 13.10% |
| 35 | San Mateo County Community College District | 9.3% | 9.0% | 13.10% |
| 36 | Siskiyou Jt. Community College District | 10.2% | 8.2% | 13.10% |
| 37 | Imperial Community College District | 27.2% | 18.6% | 13.00% |

System-wide Ending Fund Balances by District (continued)

| | | 2006-07 | 2007-08 | 2008-09 |
|----|---|------------------|------------------|------------------|
| | | Fund | Fund | Fund |
| | | Balance % | Balance % | Balance % |
| 38 | Redwoods Community College District | 6.8% | 5.1% | 12.60% |
| 39 | Cerritos Community College District | 12.7% | 14.4% | 12.50% |
| 40 | Citrus Community College District | 10.4% | 11.2% | 12.50% |
| 41 | Santa Clarita Community College District | 11.8% | 11.1% | 12.50% |
| 42 | Rio Hondo Community College District | 10.8% | 11.3% | 12.40% |
| 43 | San Francisco Community College District | 13.3% | 11.1% | 12.30% |
| 44 | Chabot-Las Positas Community College District | 15.4% | 13.8% | 12.10% |
| 45 | Lake Tahoe Community College District | 13.6% | 13.8% | 12.10% |
| 46 | Palomar Community College District | 13.6% | 6.8% | 11.90% |
| 47 | Rancho Santiago Community College District | 17.0% | 9.9% | 11.30% |
| 48 | Coast Community College District | 16.3% | 12.1% | 10.90% |
| 49 | Marin Community College District | 12.9% | 10.2% | 10.80% |
| 50 | Grossmount-Cuyamaca Community College District | 13.2% | 7.9% | 9.90% |
| 51 | Monterey Peninsula Community College District | 10.0% | 10.1% | 9.90% |
| 52 | Los Rios Community College District | 8.9% | 9.3% | 9.80% |
| 53 | Hartnell Community College District | 9.8% | 8.1% | 9.50% |
| 54 | Riverside Community College District | 13.9% | 13.6% | 9.00% |
| 55 | Gavilan Community College District | 11.2% | 12.6% | 8.80% |
| 56 | San Luis Obispo County Community College District | 8.3% | 7.5% | 8.80% |
| 57 | Allan Hancock | 11.4% | 7.9% | 8.60% |
| 58 | San Joaquin Delta Community College District | 13.5% | 17.5% | 8.60% |
| 59 | Antelope Valley | 3.9% | 7.0% | 8.30% |
| 60 | Los Angeles Community College District | 10.6% | 11.2% | 8.20% |
| 61 | San Jose-Evergreen Community College District | 14.5% | 8.5% | 7.90% |
| 62 | Glendale Community College District | 6.6% | 6.1% | 7.80% |
| 63 | Palo Verde Community College District | 11.0% | 14.4% | 7.80% |
| 64 | Sonoma County Junior College District | 8.1% | 9.1% | 7.50% |
| 65 | Napa Valley Community College District | 9.6% | 6.1% | 7.30% |
| 66 | San Diego Community College District | 8.3% | 7.4% | 6.80% |
| 67 | Solano Community College District | 12.7% | 10.9% | 6.70% |
| 68 | West Hills Community College District | 16.9% | 12.8% | 5.90% |
| 69 | Sequoias Community College District | 12.4% | 6.0% | 5.30% |
| 70 | West Valley-Mission Community College District | 19.0% | 6.4% | 5.30% |
| 71 | Yuba Community College District | 9.2% | 7.1% | 5.20% |
| 72 | Peralta Community College District | 14.4% | 12.0% | not available |
| | Averages | 14.68% | 12.92% | 14.34% |

2010-2011 ARRA (American Recovery and Reinvestment Act) Allocations

- 2010-2011 ARRA Funding
 - Systemwide total estimated at \$3.9 million
 - Districts will receive funds approximately 10/15/10
 - COC's allocation is estimated at \$34,109
 - General purpose funding
 - Our District will allocate funds to the following Categoricals based on 2009-10 cuts:
 - EOPS
 - CARE
 - DSP&S
 - CalWORKS
 - Matriculation
 - Non-Credit Matriculation
 - Part Time Faculty
 - Staff Diversity
 - CACT
 - Economic & Workforce Development
 - Associate Degree Nursing
 - Basic Skills
- In Comparison, 2009-2010 ARRA Funding totaled \$35 million with \$300,334 for COC.

State Workload Reduction in 2009-2010: Partially Restored in 2010-2011

State Impact:

- Enrollment funding of \$126 million - 2.2%
- Funds will restore part of the 2009-2010 base funding reductions
- Funds will be distributed equally across the system
- Funds will “refund” 26,000 FTES

COC Impact :

- Estimated growth revenue of \$1.6 million, or approximately 350 additional FTES
- Since COC is serving approximately 1,685 FTES “overcap” in 2009-10, this new funding will decrease our “overcap” students in 2010-11.
- COC will not incur additional expenses to produce these FTES

California's Fiscal Outlook 2010-2011 to 2011-2012

- LAO Fiscal Outlook – The State's Current Fiscal Condition: 2010-11/2011-12
 - 5 Year Economic and Budget Forecast
 - Multi-Year Approach Recommended to Resolve Shortfall
 - \$25.4 billion Shortfall Over 2 Years
 - \$ 6.1 billion 2010-2011
 - \$19.2 billion 2011-2012

California's Fiscal Outlook 2010-2011 to 2011-2012

- Governor Calls for Special Session on Budget – 12/6/2010
 - \$6.1 Billion in Proposed Budget Cuts
 - DOF will work with outgoing and incoming Administration to Shape Budget Proposals
 - Governor Will Work with Legislators - Newly Sworn in As Of 12/6/2010
 - 8th Special Session in 7 years

California's Fiscal Outlook 2010-2011 to 2011-2012

- Unrealistic 2010-2011 Revenue & Expense Assumptions
 - \$3.5 billion in Overstated Federal Revenues
 - \$447 million in Overstated State Revenues Over 2 Years
 - \$965 million in Underestimated Prison Costs
 - \$800 million in Lost Revenue – Proposition 22 Defeated
 - Borrowing From Local Governments
 - \$400 million in Overestimated Local Property Taxes
 - \$400 million in Underestimated Medical Costs
 - \$195 million in Underestimated In-Home Support Costs

California's Fiscal Outlook 2010-2011 to 2011-2012

- Unrealistic 2011-2012 Revenue & Expenses Assumptions
 - \$6.1 billion 2010-2011 Carry Forward
 - \$8.0 billion Lost Revenue – Expiration of Temporary Tax Increases
 - \$4.5 billion Lost Federal Revenues – Phase Out of One-Time Funds

California's Fiscal Outlook 2010-2011 to 2011-2012

- California Community College System - Potential Implications
 - \$126 million Enrollment Revenue – Reversed
 - \$1.6 million decline in on-going revenue for COC
 - \$2 billion Proposition 98 Decline in Minimum Funding Guarantee
 - 11% Share to Community Colleges = \$230 million
 - \$2.5 million (approximately) for College of the Canyons in on-going revenue decline

California's Fiscal Outlook 2010-2011 to 2011-2012

- **The Good News:**
- “State leaders are well aware of the important role community colleges are playing to provide the education and training Californians need to achieve their workforce, basic skills and transfer goals.”
 - Erik Skinner, Executive Vice Chancellor for Programs, Community College System

College of the Canyons 2010-2011 Enrollment Management – an Integral Part of the Budget Process

District Growth Rates

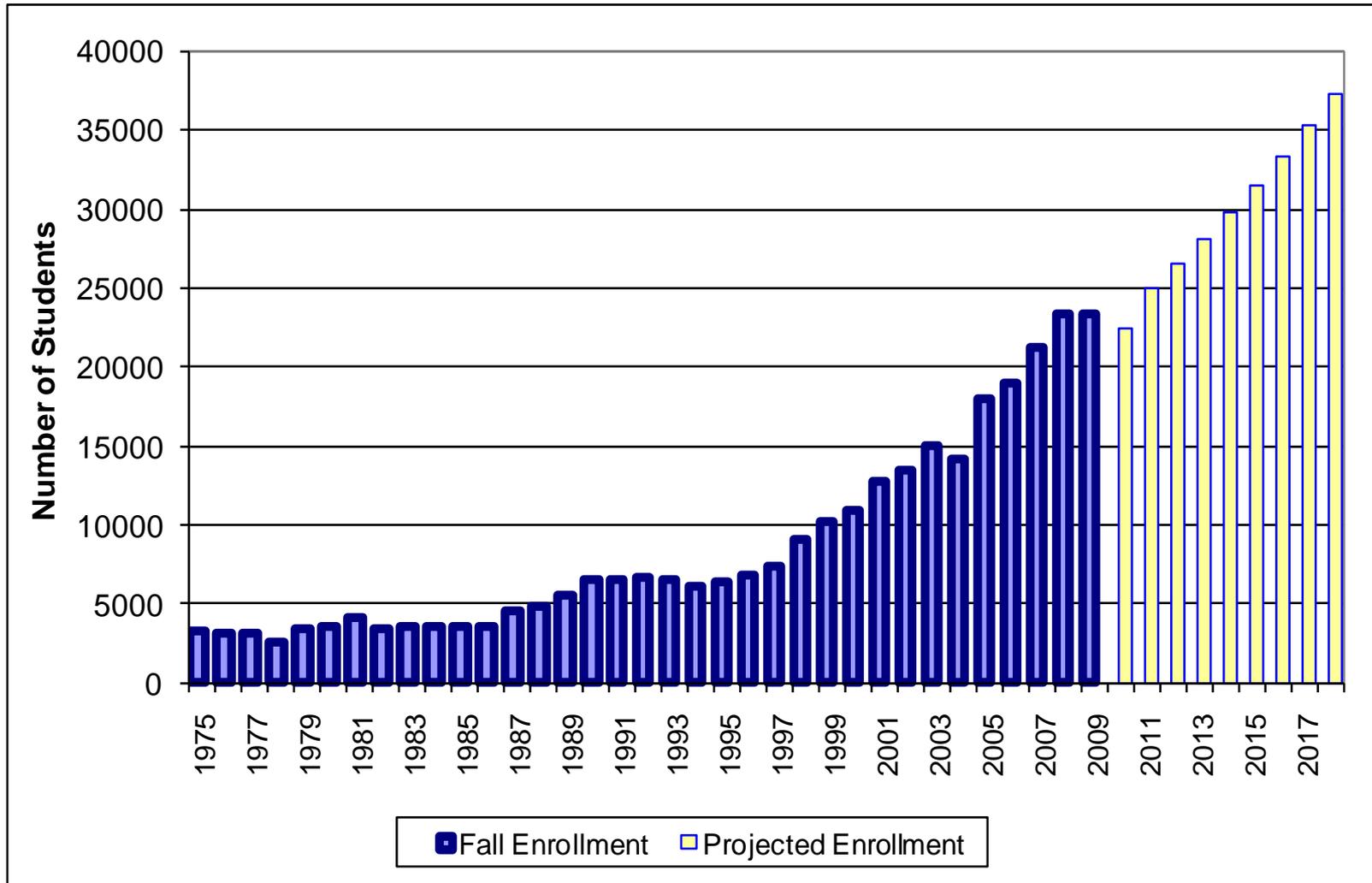
- The State Chancellor's Office has not Released Growth Rates for 2010-2011.
 - SB361 Legislation is still being developed with regard to growth rate calculations.
- For 2010-2011, the 2.2% Statewide Enrollment Funding Allocation is expected to be distributed as a partial restoration of the 2009-2010 base cut.
 - Will be distributed equally among Districts, and
 - Will partially restore workload reductions.
- Enrollment Management Plan Strategies have been developed to align number of sections offered with available funding.

Growth Rate Comparisons to Surrounding Districts

| | 2009-10 Actuals | 2009-10 Adjusted |
|------------------------|--------------------|---------------------|
| Los Angeles CCD | 6.51% | 0% |
| College of the Canyons | 6.32% | 0% |
| Pasadena CCD | 4.95% | 0% |
| El Camino CCD | 4.32% | 0% |
| Cerritos CCD | 3.32% | 0% |
| Antelope Valley CCD | 2.29% | 0% |
| Glendale CCD | 2.24% | 0% |
| Rio Hondo CCD | 1.67% | 0% |
| Long Beach CCD | 1.00% | 0% |
| Santa Monica CCD | 1.00% | 0% |

- No growth factors have been established because base funding was cut for all community college districts.
- The 2010-2011 funding of 2.2% will be allocated as a partial restoration of the 3.39% base cut made in 2009-2010

Enrollment History and Projection



Source: UST referential file and DOF Projections

Enrollment History and Projection

The Numbers

| | Fall Enrollment |
|------|------------------------|
| 1975 | 3324 |
| 1976 | 3140 |
| 1977 | 3126 |
| 1978 | 2530 |
| 1979 | 3464 |
| 1980 | 3589 |
| 1981 | 4182 |
| 1982 | 3487 |
| 1983 | 3640 |
| 1984 | 3527 |
| 1985 | 3630 |
| 1986 | 3579 |
| 1987 | 4548 |
| 1988 | 4823 |

| | |
|------|-------|
| 1989 | 5606 |
| 1990 | 6502 |
| 1991 | 6533 |
| 1992 | 6670 |
| 1993 | 6486 |
| 1994 | 6157 |
| 1995 | 6340 |
| 1996 | 6882 |
| 1997 | 7430 |
| 1998 | 9029 |
| 1999 | 10280 |
| 2000 | 10891 |
| 2001 | 12726 |
| 2002 | 13543 |
| 2003 | 15053 |
| 2004 | 14233 |

| | |
|------|-----------------------------|
| 2005 | 18025 |
| 2006 | 19023 |
| 2007 | 21300 |
| 2008 | 23416 |
| 2009 | 23374 |
| | Projected Enrollment |
| 2010 | 22500 |
| 2011 | 25051 |
| 2012 | 26559 |
| 2013 | 28133 |
| 2014 | 29788 |
| 2015 | 31527 |
| 2016 | 33354 |
| 2017 | 35296 |
| 2018 | 37360 |

Full-Time Faculty Obligation Is Met

- Full-Time Faculty Goal – Fall 2009 181.80
- Full-Time Faculty Goal – Fall 2010 181.80
- Full-Time Faculty Projected-Fall 2010 187.55*
- Faculty In-Place Above Obligation 5.75

*Estimate-final report to be filed in November 2010.

Instructional Service Agreements (ISA) In the 2010-2011 Adopted Budget

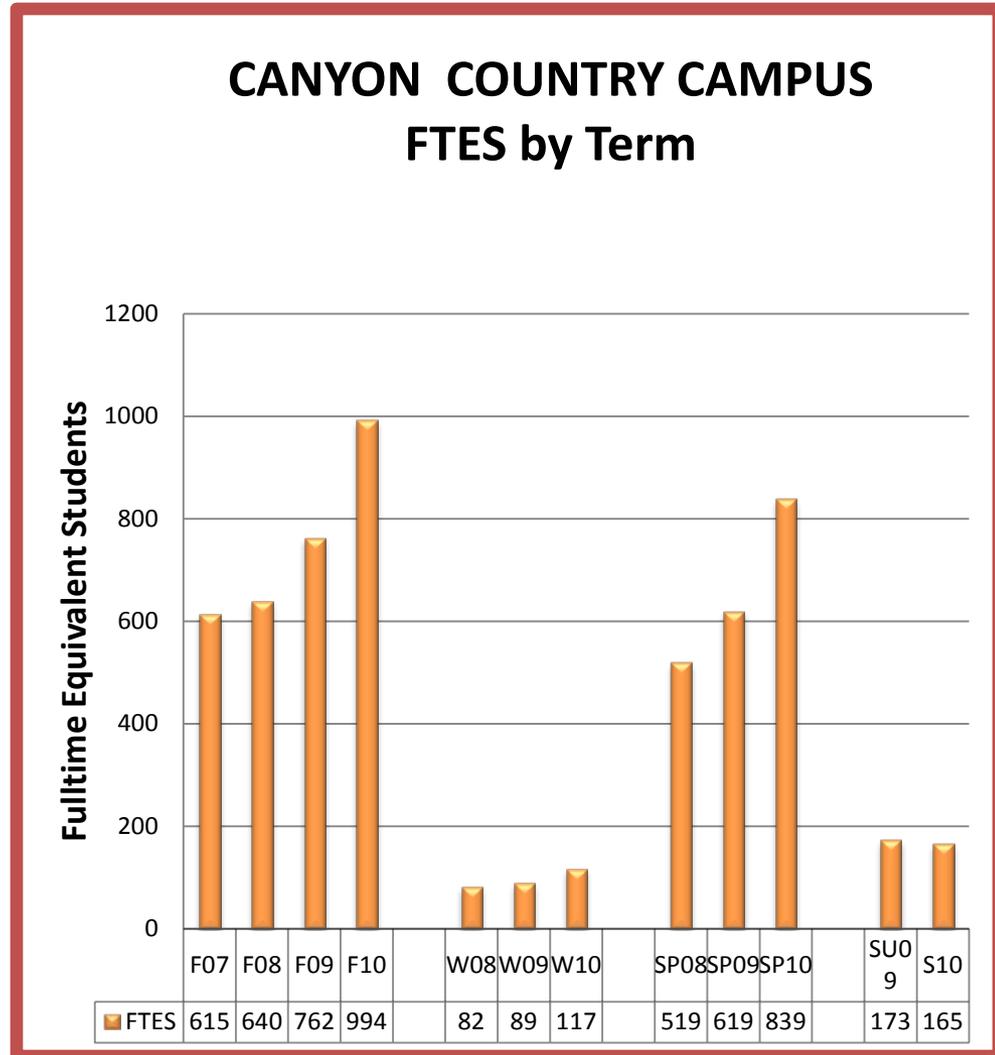
- The 2010-2011 Adopted Budget Includes the Costs of Instruction Performed Under Instructional Service Agreements:
 - 3,284 Estimated FTES
 - 1,722,818 Hours of Training
 - \$7,583,075 Estimated Contract Cost

- The Canyon Country campus continues to grow.
 - The unduplicated headcount for the opening fall 2007 semester was **3,410**.
 - The same semester for the 2009-10 academic year saw **3,845**, an increase of **12.76 percent**.
 - Even more dramatic was the growth from the spring 2008 semester to spring 2010, which rose by nearly **41 percent**.

FTES Trends – Canyon Country Campus



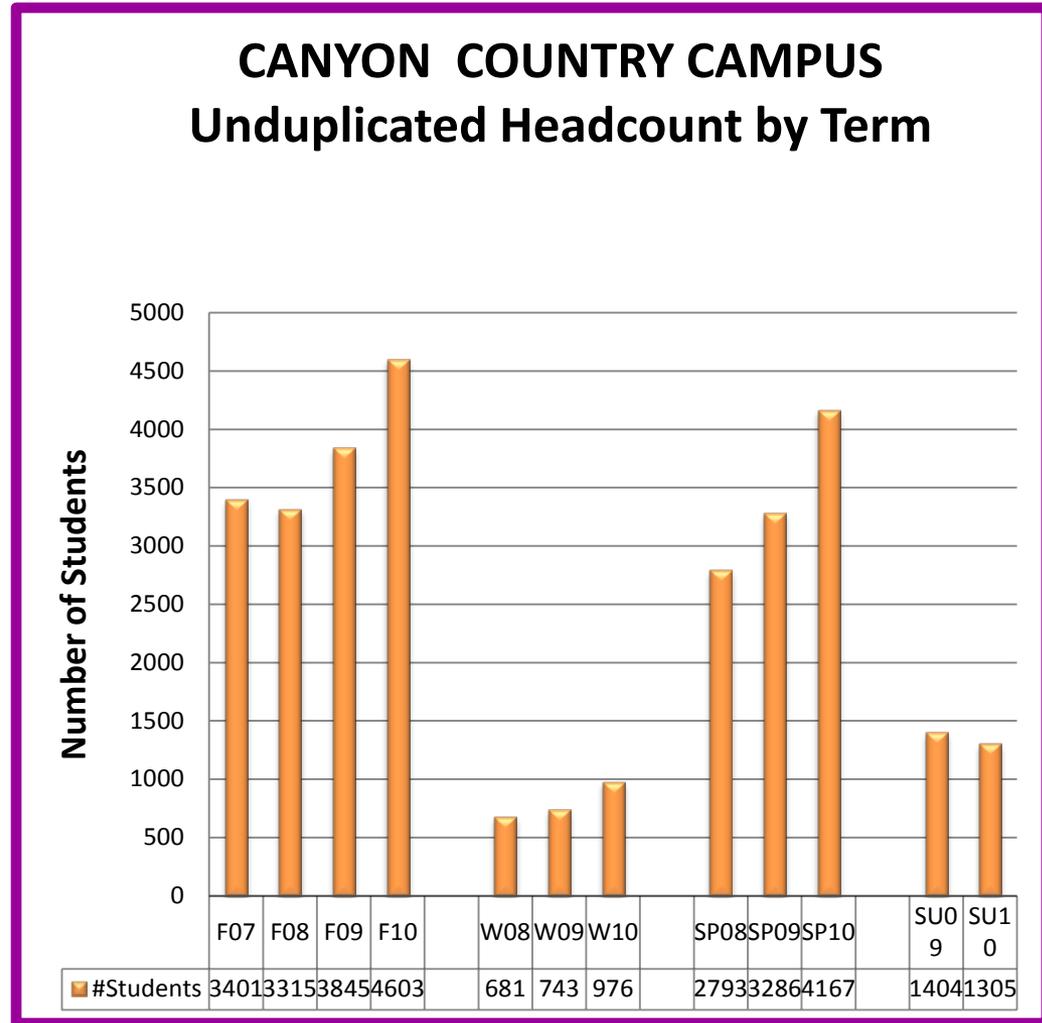
FTES and unduplicated headcount has risen steadily since the campus opened in 2007.



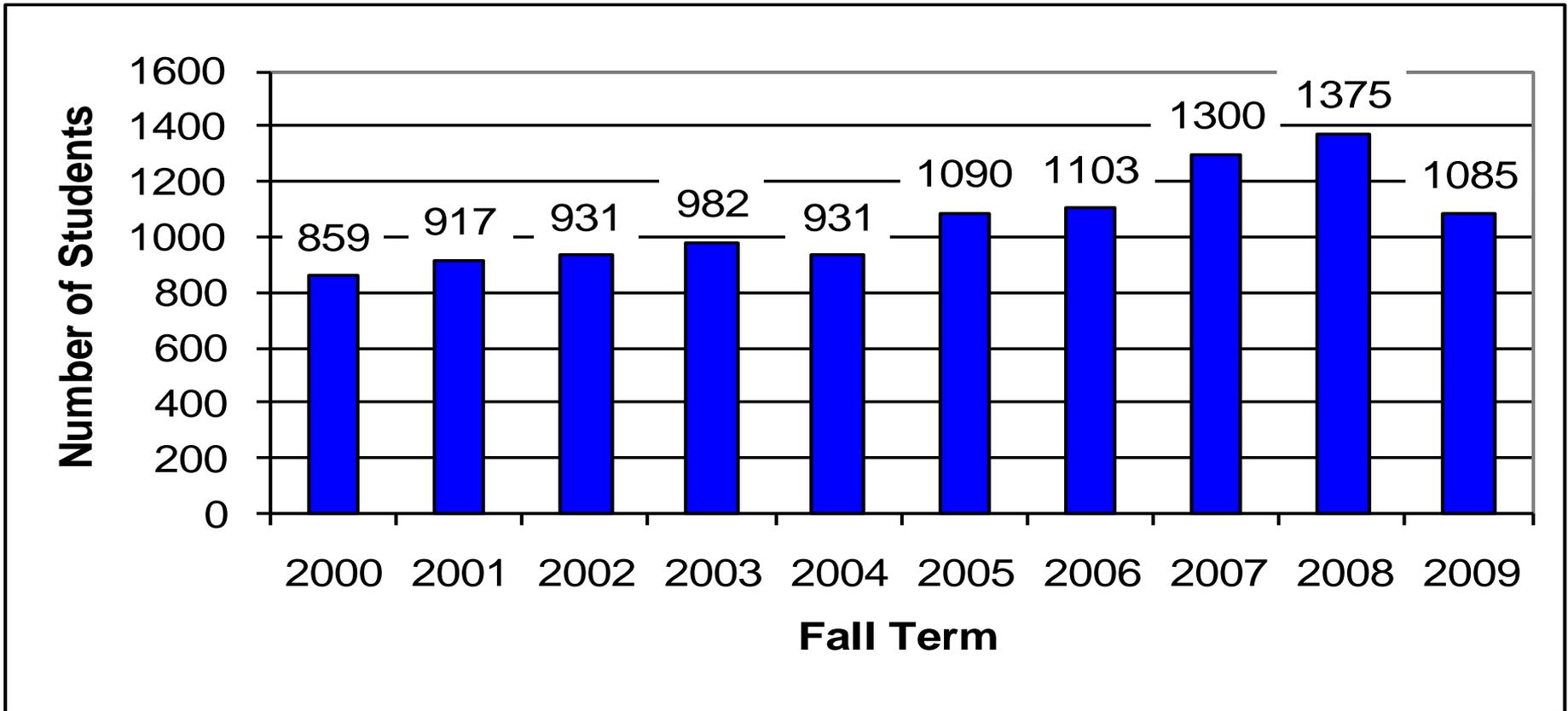
Headcount Trends – Canyon Country Campus



36% of the CCC students in Fall 2010 are taking classes exclusively at the Canyon Country Campus. So, that is 1,670 of the 4,764 students at CCC.

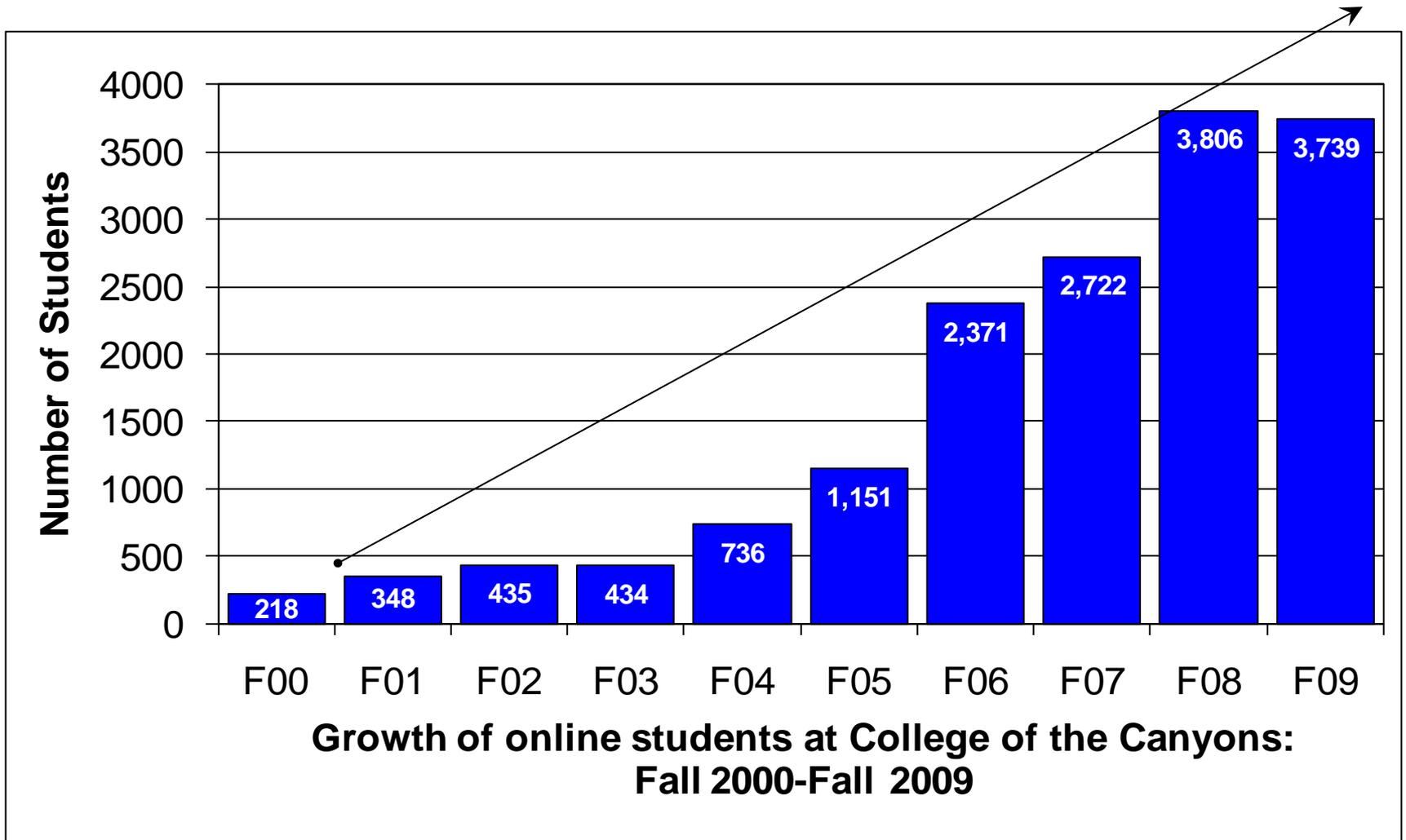


Concurrent Enrollment Trends: Fall 2000 - Fall 2009



Source: CCCCO ST Referential Files

Growth of Online Students



Source: CCCCO SX and ST files; MIS 320 Files

Despite the Lack of Maintenance of State Funding and No Increases, We are Identifying Ways to Generate Revenue.

Identifying Resources:

Grants

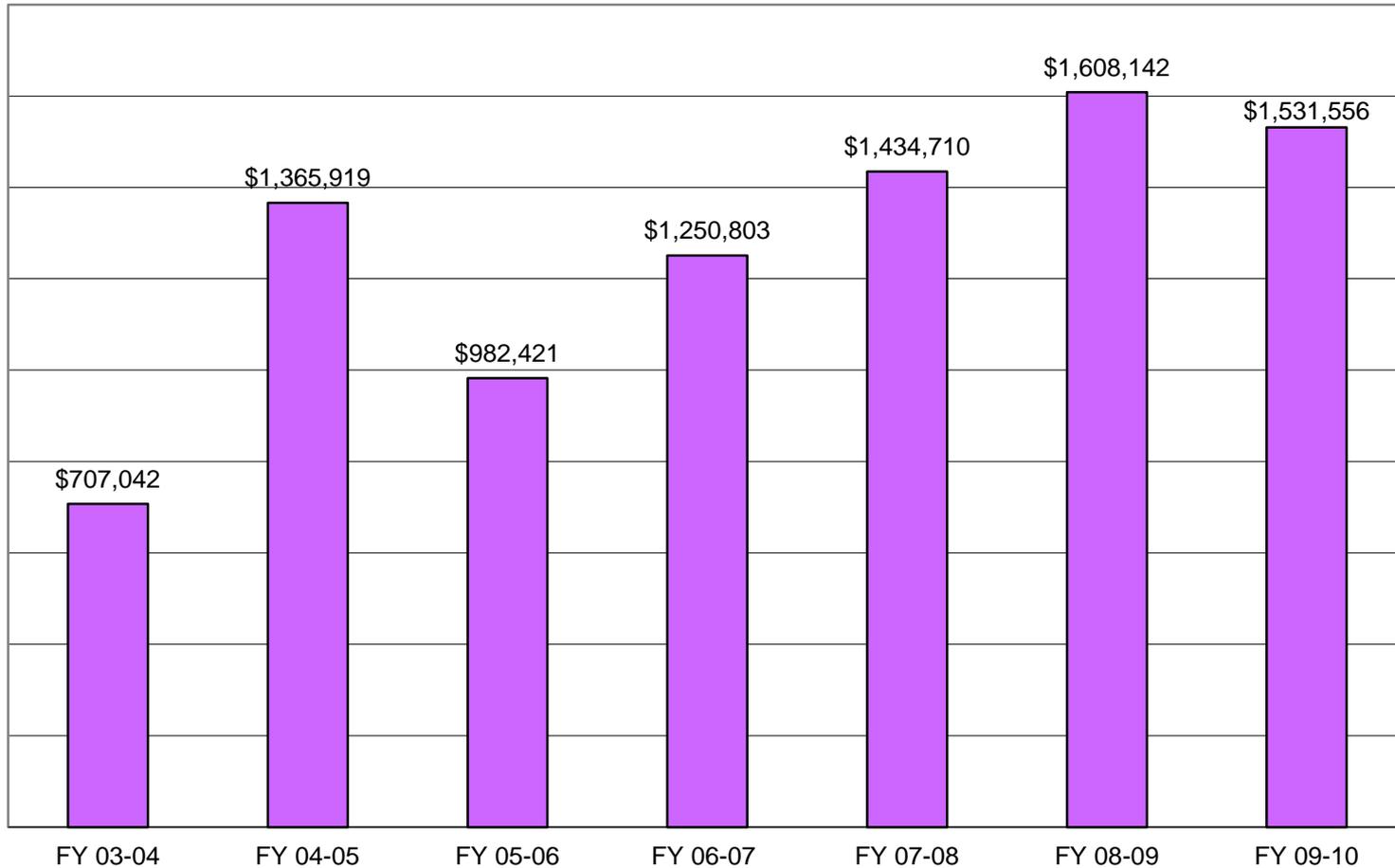
Foundation

Economic Development

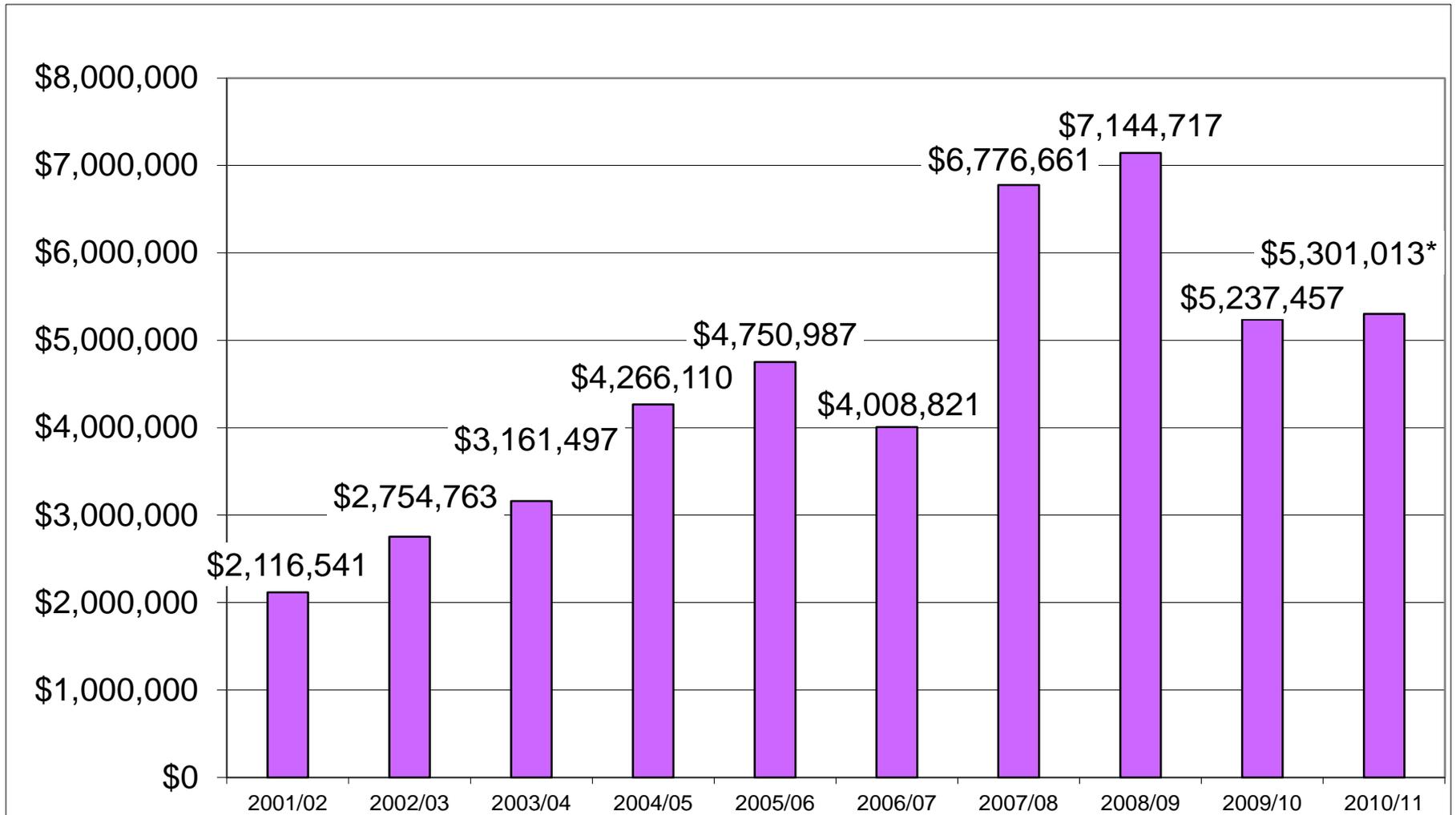
Partnerships

Contract Education Revenue

Contract Education & Grant Revenue Economic Development/CACT/Employee Training Institute/SBDC



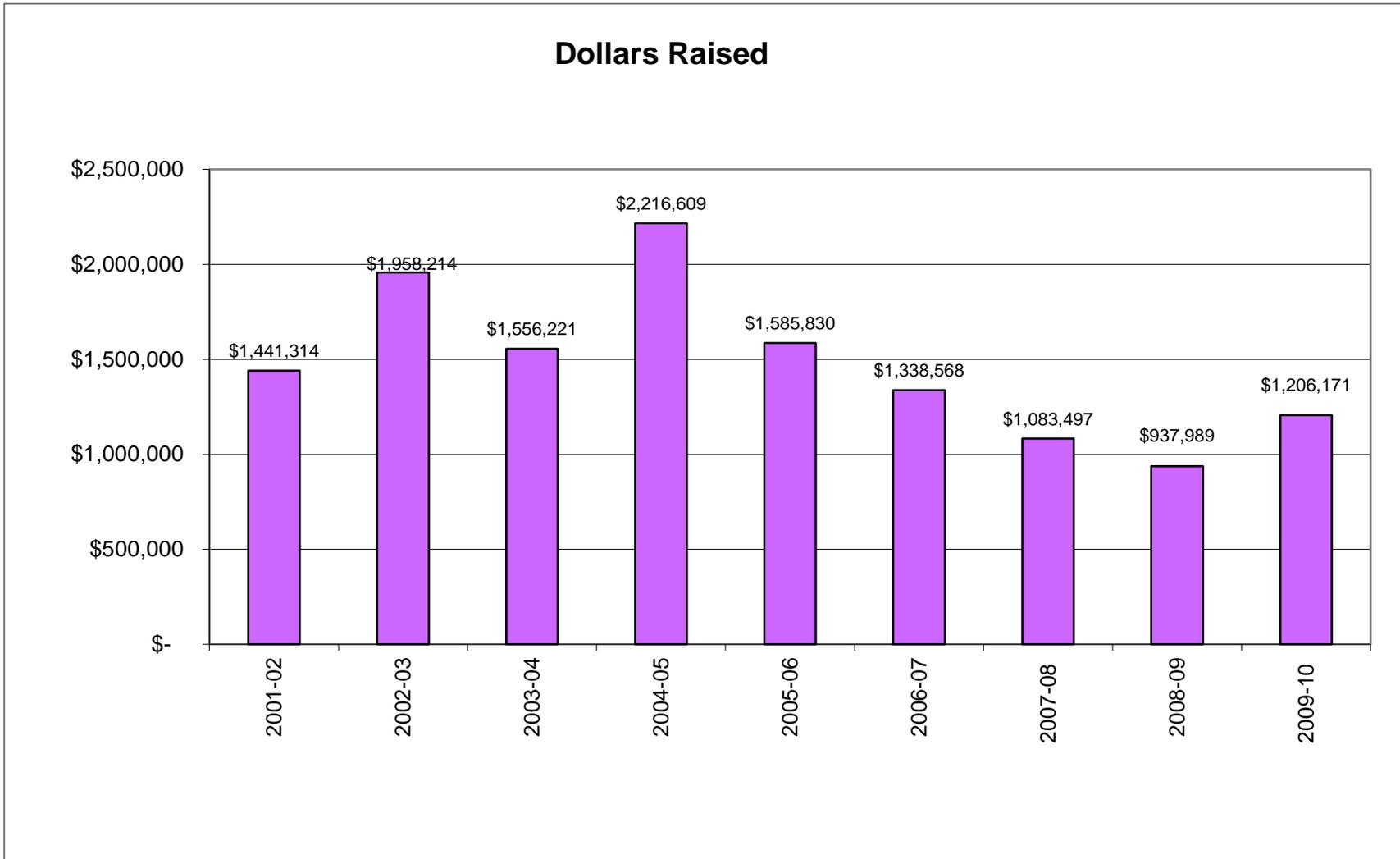
Grant Revenues: We are ahead of last year!



* Funding as of October 1, 2010 for 2010/2011

Source: Grants Development Office

College of the Canyons Foundation – Dollars Raised



Foundation Scholarship Matches

- Since last December, the Foundation established 10 new endowed scholarship valued at **\$285,163**.
- When matched with 50% by the Osher Foundation our endowment will be valued at **\$472,745** and equal to **21 new annual \$1,000 scholarships**.
- This includes a **\$50,000** endowment from the Henry Mayo Newhall Foundation, plus an additional **\$50,000** in a challenge grant for new endowments. (The COC Foundation has already raised **\$48,411** toward the **\$50,000** challenge just since last May.)
- With an initial grant from the Osher Foundation, COC received **15 new scholarships**.
- Participation in this Scholarship Endowment Initiative will now enable COC to offer **36 new \$1,000** scholarships in perpetuity.

Grants Received

Received grant funding for 2010/11 in the amount of \$5,504,394 (to date) to fund:

| | |
|---|-----------|
| • Early Childhood Education | \$498,929 |
| • CACT | \$205,000 |
| • Tech Prep (VTEA) | \$69,708 |
| • VTEA (Perkins Funds) | \$312,117 |
| • MESA | \$50,568 |
| • AOC | \$84,604 |
| • CREATE Regional Center (Alt Energy) | \$992,045 |
| • University Center (FIPSE) | \$100,000 |
| • Nursing Enrollment Growth | \$146,687 |
| • Nursing Capitation (Song-Brown) | \$180,000 |
| • Nursing Special Programs (Song-Brown) | \$64,218 |
| • CISCO | \$133,000 |
| • Teacher Preparation Pipeline | \$225,000 |
| • Nursing Retention | \$13,520 |
| • CTE Collaboration (with Hart District) | \$310,000 |
| • PAC | \$6,600 |
| • S-STEM Scholarships (NSF) | \$138,000 |
| • IDRC – Welding Automation | \$319,432 |
| • Responsive Worker Training Fund – Boston Scientific (Chancellor's Office) | \$150,073 |
| • Hispanic Outreach (Irvine Foundation) | \$25,000 |
| • Medical Laboratory Technician Program | \$199,945 |
| • LVN to RN | \$173,741 |
| • Specialty Nursing Courses | \$144,471 |
| • Open Educational Resources (FIPSE) | \$129,471 |
| • Alternative Energy Training (Congressional Award) | \$500,000 |
| • Student Election Worker (U.S. Election Commission) | \$59,200 |
| • MESA Service Learning (Learn and Serve America) | \$67,184 |
| • SBDC (Union Bank) | \$2,500 |
| • Campus Gardens (Weyerhaeuser Foundation) | \$5,000 |
| • EWD Coordination Services (Chancellor's Office) | \$198,381 |

Grants Pending

Pending grants for 2010/11 in the amount of \$3,292,287:

| | |
|---|----------------------------|
| • Arts Education (Appropriation Request) | \$469,047 |
| • University Center (Appropriation Request) | \$400,000 |
| • Alternative Energy (Appropriation Request) | \$450,000 |
| • Re-entry Program (Wal-Mart Foundation) | \$50,000 |
| • Canyon Country Amphitheatre (Northrop Grumman Foundation) | \$30,000 |
| • Student Scholarships (Southern California Edison) | \$100,000 |
| • Arts Education Outreach (Angell Foundation) | \$25,000 |
| • Opera Film Series (Walter Lantz Foundation) | \$25,000 |
| • Nursing Equipment (U.S. Department of Health and Human Services) | \$278,504 |
| • CNG Training (Cypres Funds) | \$621,146 |
| • Arts Education (Thelma Pearl Howard Foundation) | \$25,000 |
| • Arts Education (NEA) | \$54,100 |
| • Re-entry Program (AT&T Foundation) | \$5,000 |
| • SBDC (U.S. Bancorp Foundation) | \$5,000 |
| • Student Scholarships (Union Bank) | \$14,000 |
| • PAC "Connect" Program (NEA) | \$17,490 |
| • Arts Education Outreach (Ralph M. Parsons Foundation) | \$200,000 (over 2 years) |
| • Canyon Country Campus Rock Garden (CA Dept of Forestry) | \$102,000 (over 2.5 years) |
| • Arts Education Outreach (Green Foundation) | \$25,000 |
| • SBDC YEP Program(Verizon Foundation) | \$30,000 |
| • Canyon Country Gardens (City of Santa Clarita) | \$5,000 |
| • Professional Development for Art teachers (Braitmayer Foundation) | \$35,000 |
| • ECE gardens (Home Depot) | \$1,000 |
| • Nursing Instructor (State of CA Song-Brown Act) | \$200,000 (over 2 years) |
| • Nursing Retention Program (State of CA Song-Brown Act) | \$125,000 (over 2 years) |

Grants That Will Be Applied For

Grants that will be applied for in 2010/11:

- Open Educational Resources (Gates Foundation)
- Skills 4 Success (Lumina Foundation)
- Skills 4 Success (Ford Foundation)
- Trade Adjustment Act Funding (U.S. Department of Labor)
- SBDC Renewal (Small Business Administration through Long Beach City College)
- Arts Education (Dwight Stewart Youth Foundation)
- Nursing Workforce Diversity (U.S. Department of Health and Human Services)
- Medical Laboratory Technician (Weingart Foundation)
- Medical Laboratory Technician (Annenberg Foundation)
- Home Health Aide (Eisner Foundation)
- Community Based Job Training (U.S. Department of Labor)
- CACT Renewal (Chancellor's Office)
- Industry Driven Regional Collaboratives (Chancellor's Office)
- TRIO Upward Bound

New Grant Opportunity

- The National Endowment for the Humanities invites two-year colleges to apply in a special challenge grant competition to strengthen their long-term humanities programs and resources.
 - Challenge grants support long-term endeavors through various funding mechanisms:
 - Endowments, for ongoing programmatic and operating costs in the humanities;
 - Capital projects, such as renovation or construction of facilities;
 - Acquisitions, for library and archival resources important to the humanities;
 - Technology, equipment and software to strengthen the digital humanities; or
 - Fundraising, up to 10% of grant funds may be used to defray fundraising costs.
 - Applicants may request up to **\$500,000** in federal funds, though smaller requests are strongly encouraged.
 - NEH challenge grants are matching grants: for this special initiative the required match in nonfederal donations has been reduced from three to two times the federal award, and grantees have up to six years (instead of five) to raise the required match.
 - Although all humanities subjects, disciplines, or activities are eligible, NEH especially encourages programs and curricula in international studies and world history and cultures, in line with the Endowment-wide Bridging Cultures initiative.

College of the Canyons Has Positioned Itself for the Future Better Than Most

- Our 2010-2011 Adopted Budget has an Ending Fund Balance of 13.54% and exceeds a 6% fund balance by \$6 million.
- The Ending Fund Balance is “one-time” money to be used for one-time expenses or as a savings account for a rainy day.
- Some of these one-time funds will be used for one-time expenditures:
 - Examples of “one-time” expenditures include:
 - Scheduled Maintenance
 - Computer Replacement
 - Equipment Replacement
 - Contingency for Mid-Year Cuts
- We have funded innovative projects and we are moving forward to enhance the access and success of our students.
- In the absence of growth and COLA revenues, we are taking advantage of efficiencies that can be achieved through consolidation or re-engineering of processes.
- Just because resources are not readily available, we DO NOT STOP!

Upcoming Events

- **Santa Clarita Performing Arts Center, November, 2010**

- Fall Dance Concert, Nov. 17, 8:00 p.m.
- Fall Dance Concert, Nov. 18, 7:00 p.m. & 8:00 p.m.
- Big Bad Voodoo Daddy, Nov. 20, 8:00 p.m.
- Student Recital, Nov. 22, 7:30 p.m.
- High School Choir Festival, Nov. 23, 2-8:00 p.m.

- **Professional Development:**

- Tuesday, November 23, 2010, #150F: How to Write an Administrative Program Review, 2:00 - 4:00 pm, LIBR 206
- Wednesday, December 8, 2010, #152F: Building Internal Partnerships, 9:00 - 10:00 am, UCEN 301
- Wednesday, December 8, 2010, #153F: Building External Partnerships, 10:00 - 11:00 am, UCEN 301

- **International Education Week at COC**
 - “Nora's Will “
 - Film Screening, Wednesday, November 17, 2010, at 7 p.m.
- **National Career Development Week**
 - November 15-19, 2010
 - COC’s Career Services Department would like to reach out to as many students as possible to assist them with exploring, imagining and planning their future careers.

- The **College of the Canyons Athletic Hall of Fame Committee** has announced the 2011 class of inductees, which includes:
 - The 1993 state championship men’s golf team,
 - Former women’s basketball player **Kyetra Brown**,
 - Former football player **Mike Herrington**,
 - Former women’s soccer player **Kristine Marbach**, and
 - Former football player **Isaac Sopoaga**.

The induction ceremony will be held Thursday, Jan. 20, 2011 at the Hyatt Regency Valencia.

Keynote speaker will be Joe Kapp, who was a quarterback at Hart High School and the University of California, Berkeley. Kapp spent four years in the NFL with the Minnesota Vikings and Boston Patriots and stood up to the league in an antitrust case that helped form today’s NFL contracts.

- The **Nonprofit Leadership Network** has presented a series of monthly training workshops on fundraising and governance issues. The next event will be on Wednesday, November 17th at noon here in the University Center. The topic will cover “**Working with Boards of Directors: Why do we need them? Where do we find them? What are they supposed to do?**”

- **Upcoming at the Canyon Country Campus**

- Canyon Country Campus Star Party (Fall and Spring)
- Canyon Country Campus Movie Under the Stars (Fall and Spring)
- Applied Tech Complex Ribbon Cutting (Spring)
- Development of new programs in Plumbing, Electrical, Electronics, Solar Panel Technician (underway)
- Relocation of Automotive Technology, expansion of Construction Management and Building Inspection (Spring)
- ECE Parents Book Fair and Movie Night (Fall)
- St. Patrick's Day Bagpiper Event (Spring)
- Campus Bike Ride and Food Fest Event (Spring)
- New outreach to students and the community through social media (underway)
- Cell phone advocacy and enhanced website for students (underway)

