



Thursday, January 26, 2012
Griffin Gate
3:00 to 5:00 p.m.

MEETING SUMMARY

Present: Steve Baker, Michael Barendse, Irene Bauza, Barbara Blanchard, Janet Carter, Janet Castanos, Carrie Clay, Sunny Cooke, Deb Delaney, Sheridan Dewolf, Tim Flood, Diane Glow, Michael Golden, Sue Gonda, Chris Hill, Oralee Holder, Kerry Kilber, Patti Morrison, Jane Nolan, Shirley Pereira, Cheryl-Anne Phillips, Will Pines, Michael Reese, Mary Rider, Adelle Schmitt, Jim Spillers, Cary Willard, Jim Wilsterman, Debbie Yaddow

Absent: Nick Montez, Alba Orr

Recorder: Patty Sparks

Meeting Convened: 3:00 p.m.

I. Who are our Students?

Shirley provided a PowerPoint presentation, *Students 101*, for review by the Council. She stated that the presentation details data of incoming new students. The data is relevant to new high school graduates and all other new students enrolled fall 2006 to fall 2010. She stated that every year we get approximately 5,000 new students. The focus of her presentation was to study who our New High School Students and how they do when they get to GC.

Shirley presented a graph depicting, *New High School graduates: Ethnicity*. The graph shows a big increase in Hispanic students. Another graph illustrated, *Percent Full-Time at GC and GCCCD* indicates that in fall 2006 the full-time student percentage for Grossmont College was 65% and in fall 2011 the percentage is down at approximately 50%. The percentage for GCCCD overall grew. This could be an indicator of students attending both colleges. She presented a graph relating to students who enrolled at both colleges. This percentage has grown however these are enrollment percentages and does not indicate what classes or how many were taken by the students.

Shirley presented another graph detailing assessment data. She stated that most students come for an orientation during the summer for the fall semester. In 2010, 83% of students were assessed. Steve Baker asked about data on the 17%, more specifically do they eventually get assessed. Shirley responded that some do, especially if the student is taking math or English. Shirley stated that for math placement, students assess in algebra, intermediate algebra and pre-calculus. Further she reported that 68.2% of students assessed into Basic Skills English for fall 2010.

Debbie Yadow asked if this data is being presented to high schools. Janet Castanos reported that the English assessment test is a difficult test and there is hope statewide for a change. Further it was reported that our English faculty worked closely with Westhills High School and aligned a curriculum. It was determined that if a student graduates with an A or B in English, the student will still be assessed, but placed in college level English. As a result, the Westhills students succeeded at a higher rate, 80%. Janet further stated the program is being expanded to five other high schools (and would like the program expanded to all our feeder high schools). Our faculty will be training teachers to get students ready for English 120.

Shirley reviewed with the Council math placement rates and stated that the cut off rates just recently changed. Predominately our students are coming in at intermediate algebra and above. However, with the new cutoff scores, there are more students assessing in at the Math 90 and above level. She stated that CALPass researched success of new high school students, and reported that they are more successful if their first college math class is the same as the last math class they took in high school. Math 103 and 110 are college level math and math 120 and above are transfer, they are both at approximately 42% and 43%.

Shirley reviewed with the Council course success/no success. For fall 2010 course success for new high school students is at approximately 65%. Fall units attempted versus units completed, students are doing well and finishing with about 7 units. The fall 2010 GPA is at 2.69 however it was discussed that students tend to do better in spring and GPAs are higher. Shirley reviewed the persistence rates from fall to spring; those rates are good at 80%, however from fall to fall persistence is at about 60%, which means we are losing approximately 40% of our students.

Michael Golden asked about how we can investigate the loss of 40% of our new high school grads. Exit surveys were discussed. Sunny reported that nationally the top three reasons for losing a student is, work schedule shift, life change, and/or financial. We have to keep in mind that some students may have left for another college. Shirley concluded her presentation.

Sunny reminded the Council that this presentation is another in a series to help educate this Council, last month was an update on ISLOs and next month we will have an update on the Prop R expenditures and project completions.

II. Budget Update

Tim provided a handout from the CCLC Budget Advocacy Action Center for the Council to review. He explained that we may be looking at an estimated \$4.2 million dollar reduction from the State if the new taxes don't pass. Even if the taxes pass, we are still looking at significant decreases in funding. As a District last year we brought into this year's budget approximately \$8.2 million from growth funds, fiscal uncertainty funds, mandated costs, and cost savings. We also brought in dedicated income and had an ending balance.

Tim explained for the 2012/13 year we set aside a 4% deficit, which is approximately \$3.5 million dollars. Because of additional mid-year cuts from the state, technology needs and an increase in benefit costs out of \$3.5 million, we may only have about \$600,000 remaining at best. We are projecting an ending balance at \$2.3 million and Early Retirement Incentive savings. We will bring \$3.4 million into the 2012/13 budget which represents a \$4.7 million decrease from the one time funds brought into the current budget year by the college. The best case scenario is approximately a \$5 million deficit (if taxes pass) not including anticipated increases. The worst case scenario is approximately a \$7.5 million deficit.

Tim disseminated a handout, *Grossmont College Budget Update*, for the Council to review. He explained that this is a mid-year burn rate report that displays the total unrestricted expenditures year-to-date. He stated that negative balance reports were sent to all key code holders and asked them to clear up any negative balances and make any appropriate adjustments needed to get them through the year. He also provided the Council with a handout indicating tentative budget time-lines and further stated that we are starting the tentative budget process earlier than usual.

III. FTES Status and Next Steps

Tim explained that DSP&BC set the District FTES Goal at 16,870 for 2012-13 and our portion for Grossmont College is 11,698. This is a reduction of where we anticipated being at the end of this year at 12,515 FTES. We are looking at little over 800 FTES we need to reduce to meet the DSP&BC goal and at Grossmont College we would need to reduce approximately 212 sections. This projection represents the best case scenario if the taxes pass. If the taxes don't pass we could be looking at a 90 FTEF reduction (approximately 380 FTES reduction). These numbers are based on projections not actual census data.

Tim reported that when we started planning for 2011-12 we planned to be at cap which used to be 17,142, this year alone we have seen a workload reduction down to 16,870 which is now our current cap. Due to this continued state workload reduction our unfunded FTES is greater than what we planned for. The Council was reminded that more students we serve over cap the worse it will be for next year. The best case scenario entails losing approximately 50 FTEF and because projections maybe low, it could be much higher.

Barbara stated that it is important to realize is our best case scenario has significant cuts. We don't know what our worst case scenario is until we get more information from the State. Enrollment Strategies Committee will meet in a month to review the incoming information from the State and we will wait to see where our census number plays out. Once the Enrollment Strategies Committee has the information regarding the best and worst case scenarios they will determine where to schedule, somewhere between the best and worst scenarios for fall knowing full well that it could change after the November elections. The key thing for departments to realize is the cuts will be severe and they must determine what the core classes are to keep offering complete programs. Departments will have to start to thinking about rotating out the high level courses so that they are not offered every semester and sometimes not every other semester but every two years. We don't know how much we are going to cut yet, but we must be prepared.

Barbara stated that we still have a summer schedule. Departments can have discussions regarding reducing the sections for summer, however our district made a decision early on to have a flat offering for summer which is 25% of what we offer. If we deviate from that we need to have districtwide conversations for guidance and cohesiveness between the two colleges. She further reported that the Enrollment Priorities Taskforce has made a decision that summer enrollment will be geared towards continuing Grossmont College students only. This issue will need to be addressed at all student services areas so they are aware as well as other colleges letting students know that our limited summer sections will go to continuing students.

Diane Glow stated that for fall we will give priority incoming high school graduates. We have state mandated priorities for veterans, Foster Care, EOPS and like students, followed by incoming fully matriculated incoming high school students. There will be a petitions process (being developed) in place for students who need classes to complete a degree or certificate and move them into a higher

priority. Diane will forward the document to Patty Sparks once completed. Patty will send the document to this Council via email.

Action Taken: Sunny will take information regarding summer schedules back to the District for discussion. Diane Glow will send the priority petitions process form to Patty so she can send it to the Council via email.

IV. Update Critical Hires and Unexpected /Emergency Hires

Critical Hires

Sunny reported that after discussion at this Council as well as at the District, there are three positions for Grossmont College for this year, they are:

- Director of Campus Facilities Operations and Maintenance
- Custodian
- Child Development Center Aide (being filled currently)

For next year, we had four administrative positions. We have place holders on all of the positions and organizational charts are being developed.

Two faculty positions will be filled, they are:

- Respiratory Therapy
- ESL

These positions were prioritized by our Faculty Staffing Committee, however since that time, we have had more faculty retirements. Look for more information in February.

Unexpected/Emergency Hires

We had a custodian retire and that position will need to be filled as well as the Counseling Supervisor position. We had an internal promotion in the Child Development Area which created an open position, Child Development Assistant. In addition there is a position open due to an employee not passing their probation period. These are emergency hires that need to be filled.

V. Institutional Excellence Task Force/Council

Sunny reported that the Institutional Excellence Task Force includes members from every major committee on campus that use data. In addition the Task Force is charged with holding the college accountable for moving the Strategic Plan forward, planning the Leadership Retreat each year, set goals, review data and making sure we are making progress on key benchmarks.

We are proposing to change this Task Force to a Council. A handout was provided, *Proposed Institutional Excellence Council Charge*, for the Council to review. We felt that the work of this Council is crucial and essential to continuous improvement. The co-chairs are Sunny Cooke and the Research Liaison, Shirley Pereira. Sunny asked the Council to review the charge and committee composition. Michael Golden asked if a labor representative should be added to the membership. It

was determined that this Council is not a decision making Council and labor representatives are involved in the Leadership Retreat. It was discussed and the following changes made:

- District IR representative be added as a resource.

The Proposed Institutional Excellence Council Charge will go to ADSOC for review.

EMP

Sunny reported that the URL for the EMP is forth coming. She is requesting that this Council read and provide any feedback but reminded the Council that this document has been revised multiple times. It is a large document that entails chapters, District, Districtwide, Grossmont College and Cuyamaca College.

Each chapter is focused on our five areas of focus, they are:

- Student Access
- Learning and Student Success
- Fiscal/Physical Resources
- Value of Employees
- Community and Economic Development

The EMP will be discussed at the Academic Senate this week and will then determine if a forum is needed. The document will be discussed at Classified and Faculty Senate forums. Please interact and share dialog about it. Debbie Yaddow suggested changing the color graphs from yellow and orange to different colors.

Meeting Adjourned: 5:00 p.m.