

MEMORANDUM

DATE: January 24, 2002
TO: Board of Trustees
FROM: Dr. Philip R. Day, Jr., Chancellor
SUBJECT: Chancellor's Monthly Report – January 2002

Happy New Year! We are at the halfway point in both our academic and fiscal year and to date, it would appear to be a good year on all fronts. There are several issues that I would like to highlight for you that relate to the on-going efforts of the Chancellor and other activities.

1) State Budget

Early this week, the Governor proposed his 2002-03 Budget Request for the State. Frankly, we were expecting the worse, given the status of the state's economy, revenue receipts, and the "sky is falling report" out of the Legislative Analyst's Office and others. The budget that the Governor has recommended for community colleges represents a **1.7% increase** over the current budget. It includes a \$118.7 million to provide for a 3% increase in enrollments and \$88.8 million to provide for a **2.15% cost of living adjustment**. The budget plan also **restores the \$98M** we lost last year out of the base to support **Institutional Equipment/Library Materials Replacement and Scheduled Maintenance**.

Areas that were targeted for reduction in the budget plan are reflected below:

- A \$58 million reduction in "CalWORKs," a program aimed at enabling welfare recipients to secure training and education necessary to enter and move up in the workforce
- A \$26.8 million reduction in "Matriculation," a program designed to provide orientation, counseling, assessment, and other services to students to enable them to succeed in reaching their educational goals
- A \$19.6 million reduction in Telecommunications and Technology Infrastructure funding
- Other reductions would eliminate a Faculty and Staff Development Program, reduce the colleges' Economic Development Program, and reduce a fund that provides competitive grants for improvements in student success.

There is no doubt in my mind that the proposed reductions, particularly those that impact on student access and support services (Matriculation and CalWorks) will be very carefully scrutinized by the legislature. The advocacy effort of all constituencies will be directed towards getting these funds restored. It's ludicrous to, on one hand provide funding to support a 3% growth of enrollment of new students, and then reduce the funds (Matriculation) that provide the "up-front" services – advising, assessment, education planning, etc. – for both credit and non-credit students.

Additionally, and as part of the Governor's overall State Budget Plan, a recommendation was made to consolidate a variety of programs and services related to the areas of job training, adult education, vocational education, and workforce development. Currently, as is the case at the Federal level, these efforts are distributed throughout state government and to a certain extent are duplicative and don't necessary reflect the realities of the marketplace. A key component of the Governor's recommendations on consolidation is to move **all** non-credit and vocational programs under the umbrella of the California Community Colleges which if implemented, would end the bifurcated system of delivery that currently exists. A copy of the Governor's recommendations on these issues is attached. Needless to say, this plan if implemented will have a major impact on the Community Colleges Statewide and City College of San Francisco in particular. I personally believe this is a very positive change and would help make the case for more equity funding for Community Colleges and non-credit programs.

On the **Capital Outlay** side of the budget, the Governor's Budget proposes 339.8 million of proposed general obligation bonds and lease-revenue bonds to support the capital outlay requests of the State Community Colleges.

Out of these funds, City College is on the State Board of Governor's Approved Priorities List for the following:

- Construction funds for New Mission Campus @ \$26,429,000
- Working Drawings for Chinatown/North Beach @ \$1,185,000
- Construction Funds for Chinatown/North Beach @ \$30,047,000

The general obligation bonds and lease revenue bonds will be issued (if approved by the Legislature) over a two-year period as part of the overall plan of the Governor to issue \$30 Billion in bonds over the period of 2002, 2004, and 2006. The \$339.8 million is the first installment/allocation for community colleges and will require the approval of the Legislature. Please note that the Construction funds for Chinatown/NB would not be available until after the Legislative Session scheduled for January – July 2003 or a year after the awarding of the funds for Working Drawings.

Another bit of good news is that the Governor's plan for Capital Outlay, for the first time, acknowledges the concept and idea of supporting Joint-Use Facilities. Given that our District has been working on a plan with San Francisco State University (see attached one-page description) and that Prop A (Phase I) provides a local match of \$10 million now with the hopes that Prop A (Phase II) will add an additional \$10 million, we feel that we are in a strategic position to take full advantage of this initiative and emerge as a statewide model. Preliminary

signs of encouragement have already been given by the Chancellor's Office and in the very near future, Dr. Corrigan and I will be meeting with the Chancellors of both the CSU and CCC system to solidify our approach on these project plans. Clearly, there is a real possibility that another \$20 - \$25 million in state matching funds could be made available to support this exciting project. I'll keep you posted and most likely will be able to provide more specifics on the proposed budget once we have had the time to go over it in more detail.

2) Spring Semester Flex Day

The semester got off to a wonderful start with a great Flex Day. Clara Staff and her staff (specifically, Mia Nguyen) really did a terrific job of planning and organizing the activities and programs. I started the proceedings with my "kick-off" speech/message, which was well received. Dr. Grier was in attendance. A copy of my speech is included in the Chancellor's Report.

3) Strategic Planning

As a part of our Annual Planning Objectives for this year, and the first half of next, we have committed ourselves to the completion of a strategic planning process. The process that we are following was approved by the Board of Trustees during the fall of 2000 at two successive Board planning retreats that were conducted. A copy of that "framework" entitled **Strategic Planning 2002** was approved by the Planning and Budgeting Council and the Board during this same timeframe. At the December 2000 Board planning retreat, the Board accepted the recommendation to "postpone the in-depth planning phase" of the timetable and framework until after the outcome of the November 2001 Prop A ballot initiative was determined. This was NOT an arbitrary decision on the Chancellor's part but a shared decision of the Board and the Chancellor, in recognition of the potential impact of Prop A on our future planning efforts.

The Preliminary Phase and Research Phase of the process has been underway since the Fall Semester of 2000 and is now complete. The Planning Phase, during which a core group representing the Planning and Budgeting Council, the Trustees, and other key individuals representing key constituencies internal to the college (Department Chair Council, Classified Senate) and others from outside the college representing key organizations (School Board, CBO's, Chamber of Commerce) will participate in a 2-day "planning retreat" to review the results of the Preliminary/Research phases of the process and (collectively) "brainstorm" and identify key strategies and objectives for the District which can be incorporated into a new strategic plan. That planning retreat has been scheduled for March 7 and 8 and will be conducted at the Golden Gate Club in the Presidio. I would encourage as many of the Board members as possible to clear their calendars and participate directly in this planning exercise. Even though the Board will be asked (eventually) to adopt and approve the new Strategic Plan, this represents an opportunity to participate in its formation.

I am attaching another copy of the framework that was approved by the PBC and the Board. I realize this framework was approved by the "old Board" with former Trustee Varni taking the lead in working with me directly on its structure. The "new" Board members were provided copies of the design description and briefed on the effort during their orientation. The documents, which include a description of the process and a timetable, are again provided as a reminder of the direction we are taking in this effort.

Please note that one of the key components of the strategic planning framework and a specific objective of the Chancellor's Objectives for the current year was the development of a "Draft Vision Statement," which the Board felt was a necessary element in order to provide a coherent focus for the college's strategic plan. A copy of that "**Draft Vision Statement**" has been developed by the Chancellor and reviewed, evaluated, edited, and approved by the Planning and Budgeting Council. It is provided to you for your review. Frankly, I'm not sure that it requires formal approval (this is a first for me and for the Board) but it should be reviewed, acknowledged, and accepted at the very least. If you have any comments or observation about the statement, please get back to me directly and I will share them with the PBC. I am very pleased with the statement and believe it reflects our collective values and vision for the future. Again, please note the dates of **March 7-8** as the key dates for our strategic planning retreat workshop.

Thank you and the following represent other activities I have been engaged in during the month of January:

- 1) Met with the former Chancellor of UCSF, Dr. Kregen, to discuss current plans of City College and past/future areas of collaboration between our respective institutions.
- 2) Attended Swearing-In ceremonies for the City Treasurer and City Attorney.
- 3) Attended the Executive Committee meeting of the Workforce Investment Board of San Francisco.
- 4) Met with Mr. Mike Lombardo and members of the San Francisco Organizing Project (SFOP) to discuss future plans related to the Balboa Reservoir and Phelan Loop.
- 5) Met with key staff to discuss future plans and activities related to the proposed Joint Use Facility with SFSU.
- 6) Attended luncheon meeting with Trustees Berg and Rodis and Dr. David Viar, Executive Director of the Community College League of California, to plan for the upcoming Board Planning Retreat.
- 7) Provided "opening day speech" at College Flex Day, entitled "**A Declaration of Interdependence**" (see attached).
- 8) Attended Board meeting of the Local Workforce Investment Board.
- 9) Addressed the Mission Merchants Association meeting and discussed current status of New Mission Campus.
- 10) Conducted interviews for selected candidates for Department Chairperson positions.
- 11) Met with Ted Alfaro, the new Director of Latino Services Network.
- 12) Participated in Board Planning Retreat.

- 13) Attended the San Francisco Annual Labor/Community Breakfast honoring Martin Luther King, Jr.
- 14) Met with Frances Lee, Peter Goldstein, Sandra Handler, Sharon Seymour, and Gabriella Shultz regarding plans to expand CCSF's Jail Program.
- 15) Met with Elaine Johnson, Bob Gabriner, and Frances Lee regarding the future of Bio-Link.
- 16) Attended January meeting of the college's Labor Management Council to discuss relevant issues related to personnel.
- 17) Hosted meeting and orientation for Mr. Robert Oaks, aide to Governor Davis, who is interested in finding out more about City College.
- 18) Met with Dr. Addams (Headmaster of Lick Wilmerding) and the school's student leaders, toured their facilities, and discussed future plans for collaboration.
- 19) Met with Leadership Council of Local 790 to discuss current issues and plans.
- 20) Together with Bruce Smith, met with Mimi Silbert, Director of Delancey Foundation to discuss plans to offer classes directly at Delancey Street.
- 21) Attended brown bag lunch meeting at the Mission Campus to discuss plans for the new building.

If there are any questions on the above schedule or activities, please don't hesitate to contact me directly. Thanks for your continuing support.

Attachments

PRDJ:jcd