

MEMORANDUM

DATE: August 29, 2002

TO: Board of Trustees

FROM: Dr. Philip R. Day, Jr., Chancellor

SUBJECT: **Chancellor's Monthly Report – July and August 2002**

Well, we are “off and running” into another year and if this year’s summer session is an indicator, I do believe this year will be even busier than last. In June, I gave you an enrollment report update based upon where we were at that point in time. Of course, with the way we have to deal with counting the non-credit contract hours, a final figure is always a moving target. As of mid-July, our actual enrollment output for 2001-02 was at an all-time high. Overall, we passed the 37,000 FTE (full-time equivalent) students and showed a growth rate at the level of 6.54%. Non-credit FTE growth rate has significantly recovered from its downward spiral of the mid-to-late nineties. This past year, we had an overall increase in non-credit FTEs of 7.85%. Credit FTE growth was 5.77%. The good news is that we are providing access to more students than ever before in the history of the District. The bad news is that most every district has experienced a level of growth that exceeds their enrollment cap, which has provided our budget with some significant challenges.

The 3% growth funds in the statewide community college budget have been exhausted and there are currently over 27,000 unfunded FTE’s (minimally) across the state. While we are in a position to earn more Growth and Basic Skills dollars than we had originally planned for, based upon the numbers of students that we are currently serving over our enrollment cap, we are only being funded at the level of \$.60 cents on the dollar for growth. Clearly, this represents a significant challenge for us as we try to manage this growth, and respond to student demand in such a way that we don’t “close the door.”

This fall semester apparently is picking up where last year ended, although I have to say we don’t have any final numbers but the front-line staff has indicated that they have never seen it so busy. We do know that we have had for the fall term an 8% growth in International Student enrollment. Indications are that our fall enrollment growth in other areas could be in the 4-6% range and I’m being conservative. The good news on this front is that our enrollment cap this year is just a bit higher than last (2.97% vs. 2.76%), and will make us eligible for about \$2M in growth funds. The growth target for 2002-03 will be met and exceeded given the fact that the state has agreed to allow us to “rollover” 1000 FTEs that were not funded in 01-02 into the current year (02-03). However, given the level of growth

that we may actually experience over last year, the number of unfunded FTEs that we still have, the status of the state budget, etc. etc., we are looking at a very constrained operating

budget. Our plan for the beginning of the year is to keep controls in place so that we manage our spending in such a way that we can accommodate the growth; accommodate the possible option of a mid-year budget cut; and attempt to end the year with a fund balance that can “rollover” into the 2003-04 because all indications are that the state’s budget crisis will not be resolved in any significant way until 2004-05. Areas that are targets for tighter controls are supplies and materials; cell phone usage; travel – particularly out-of-state. In this latter area, we intend to be very, very conservative.

While I was away from the campus and district for most of July, I wanted to advise the Board that during the month I did attend two meetings related to priorities of the college. The first was a meeting with the Ford Foundation, which was a final meeting after a series of discussions and teleconference. The Ford group is very interested in our National Articulation and Transfer Network and particularly the planned effort associated with developing improved levels of articulation between 1 year vocational certificate training programs; AS degree level occupational programs; and specific and related programs at the Baccalaureate level. This has been a major problem for colleges and universities nationally (Nursing being the best example of inconsistent practices related to transfer). That meeting was held during the week after July 4th and I was accompanied by Dr. Debra McCurdy, Provost of Georgia Perimeter College District, which serves the greater Atlanta region and an HBCU-enriched district.

The second meeting was in Washington, D.C. and it was sponsored by the American Association of Community Colleges. Every 6-8 years, there are at least four pieces of major legislation that go through the reauthorization process – the Higher Education Act, which includes all of the Student Aid Funds (Title IV); the special funds for Developing Institutions (Title III); and funds to support Hispanic Serving Institutions (Title 5) and HBCU’s (Title III, Part A). Also on the docket is the reauthorization of the Welfare Reform Act, Workforce Investment, and the Perkins Vocational Education Act. The latter programs provide support to our various vocational and technical training programs at the level of about \$1.5 million per year. I have been asked to serve on a special Task Force to advise AACC on how all of these reauthorizations need to be drafted in such a way as to make them more community college friendly and better serve our constituency. A list of other people on the Task Force and some relevant documents are attached for your information.

Flex Day this year was in enormous success. It keeps getting better and better. Clara Starr and her staff, particularly Mia Nguyen did a superb job of coordinating the total effort. As usual, I gave my Opening Day speech, a copy of which is attached for your information, in case you’ve not seen it already.

On August 16, 2002, Peter Goldstein, Brad Duggan, and myself met with Elizabeth Goldstein, Director of the Department of Recreation and Parks (DPR), and her key staff in finance and capital planning. This was a follow-up to a previous meeting, which followed some discussion between Elizabeth and myself about the prospects of a partnership between our respective organizations focusing on our new Community Health and Wellness Education Center. From her perspective, she has a plan to allocate significant resources to upgrade the Balboa Park. She also needs to invest a lot of money into a new swimming pool. We are exploring the notion of her adding some of her funds to our “pot” to help with our community

Wellness and “Aquatic Education” Center. This would allow DPR to derive major benefits from that investment, including moving funds that could be put to better use in upgrading Balboa Park. The benefits would also include not only access to our pool but to the entire facility and a broad array of programs and services not currently available to the people that use Balboa Park. The purpose of the meeting on the 16th was to provide the College with feedback on the idea and to discuss next steps. As you might expect, Elizabeth and her staff expressed strong support for and excitement about this collaboration. I’ll keep you posted on the next steps and developments as we move forward. We committed ourselves to another meeting and a discussion of a framework of an MOU that would specify some of the plans and expectations. We also discussed getting together with the Supervisors of both District 7 (Hall) and District 11 (Sandoval) to review with them these ideas and tentative plans. More to come on this later but I am very excited about the potential for a real and meaningful partnership that will benefit the community, the neighborhoods, and our students and faculty.

During Flex Day, I also hosted a workshop on the Strategic Plan. My fellow presenters were Prof. Susan Lopez, AS/Ocean Campus President William Walker, Dean Bruce Smith, and Dr. Robert Garbiner. We discussed the contents of the draft plan and the next steps in the dissemination and input phase of the planning process. The entire draft was included in my Mid-Summer Highlights Report, which went out to every full-and part-time employee of the district. The Planning and Budgeting Council, at their first meeting in the fall, discussed and approved the additional steps in the dissemination phase of the effort. This would include a series of PBC hosted “listening sessions/hearings” from key college constituencies on selective campuses around the District and a series of Board of Trustees hosted “Listening Sessions” in selected areas around the District, as well. The latter could be under the sponsorship of the Board’s Community Outreach Committee. A copy of the dissemination plan of action is attached. Your ideas on this matter are welcome.

Additionally, I was involved in the following:

- 1) Attended the meeting of the Ad Hoc Task Force on Reauthorization in Washington D.C. that focused on Welfare Reform, Workforce Investment Act, Higher Education Act, and Perkins Voc. Ed. Act, which are all up for reauthorization. I am involved in the community college team that is writing the community college response and priorities.
- 2) Met with Lynn Bunim and Steve Darragh of SBC Pacific Bell to discuss the long-range telecommunications plans of the District.
- 3) Met with the Administrators’ Executive Committee regarding plans and agenda for August 7 retreat of the Administrators’ Council.
- 4) Met with Bob Gabriner and the Research staff regarding the “Promoting Diversity” project to review status of end-of-year report and discussed dissemination strategies statewide and nationally.
- 5) Met with Sandra Handler, Stephen Rico and Kathleen Alioto regarding the Orfalea Foundation and current plans and requirements of the program in Child Development

- 6) Together with Kathleen Alioto, met with Bob and Emily Marcus who are prospective Foundation donors to discuss issues and plans related to the Diego Rivera Mural.
- 7) Interviewed finalists for architects on the Health and Wellness Center, along with staff and Chairperson of Committee, Brad Duggan (George Rush also participated).
- 8) Attended and spoke at the Administrators' Council Retreat held at Pierre Coste Restaurant.
- 9) Hosted, along with Board President Rodis, a meeting of the Steering Committee for the China-US Partnership on Community Colleges.
- 10) Together with Phyllis McGuire, met with Executive Directors of selected CBOs (community based organizations) to discuss ideas related to expanding potential partnerships and exploring opportunities to collaborate.
- 11) Gave welcome address at the Diego Rivera Theater for Fall 2002 Flex Day.
- 12) Met with the Latino Education Steering Committee to discuss a number of issues related to the Mission Campus; status of discussion with preservationists; alternative site plans and status; and timetable for construction.
- 13) Met and spoke with the Dacum (Developing a Curriculum) team of faculty and staff at the training conducted at Evans Campus.
- 14) Met with a variety of contractors and representatives of SLBE contractors to discuss the issues associated with the PLA.
- 15) Together with Peter Goldstein and Brad Duggan, met with the General Manager of the SF Recreation and Park Department, Elizabeth Goldstein, and their capital budget manager, Gary Hoy, regarding potential partnership related to our Wellness Center.
- 16) Met with Lilian Maremont, former faculty, regarding career opportunities.
- 17) Met with Stan Warren (Executive Director/Secretary) and Larry Mazzola (President) of S.F. Building and Construction Trades Council, regarding the PLA (Project Labor Agreement).
- 18) Interviewed by Channel 26 Radio Station, and the Spanish station, Telemundo, regarding the opening of the fall semester and status on enrollment.
- 19) Attended the Workforce Job Initiative Roundtable at Bayview Opera House and discussed issues related to Welfare Reform, economic development, and expanded opportunities for program assistance. The program was moderated by Supervisor Sophie Maxwell and television personality Belva Davis. Linda Richardson also played a leadership role and the Roundtable consisted of many of the City's Department Heads, SFUSD, SFSU, and City College. Dean Hunnicutt was directly involved.

- 20) Together with Trustee Ramos, met with the president of SF Hispanic Chamber of Commerce and other members regarding the Mission Campus and Project Labor Agreement plans and status.
- 21) Met with Board of Supervisors President Tom Ammiano to discuss Mission Campus plans and developments.
- 22) Met with Dean Bob Balestreri regarding Web Grading.
- 23) Met with Abel Mouton, a candidate for the Board to discuss City College and answer questions.
- 24) Met with the leadership of AFT 2121 to discuss current plans and concerns.
- 25) Met with members of the Shared Governance Committee on Diversity to discuss this year's plans and meeting schedule.
- 26) Attended a special Board meeting on the PLA issue.
- 27) Met with Academic Senate Officers.
- 28) Met with Rita Jones, Martha Lucey, Brian Ellison, Elizabeth Brent and Kathleen Alioto regarding plans for the Donors Wall Unveiling.
- 29) Attended meeting of the Workforce Investment Board Executive Committee at the Gough Auditorium.
- 30) Chaired the meeting of the college's Planning and Budgeting Council and discussed this year's agenda, budget, and planning issues.

Attachments

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