

MEMORANDUM

DATE: August 30, 2001
TO: Board of Trustees
FROM: Dr. Philip R. Day, Jr.
Chancellor

SUBJECT: Chancellor's Monthly Report – July/August 2001

You should know that City College has been operating at full-throttle over the course of July and August at almost every level of the institution. I want to highlight a few areas for you so that you have a sense of what's been happening. The areas I wanted to focus on are as follows:

- 1) **Summer School**
- 2) **Status of Fall Enrollment**
- 3) **Preparations for Fall**
 - **Transfer Office**
 - **Latino Services Network**
 - **EOPS Facilities**
 - **Financial Aid**
- 4) **Status of the Budget**
- 5) **Preview of FY 2002-2003 Budget**
- 6) **Other Issues**

1) Summer School

First of all, we had an extremely successful Summer School, perhaps the best ever. Most significantly, we are starting to see somewhat of an upturn in our non-credit enrollment. Whether this is because of increased marketing; a more flexible schedule for summer school; the economy or some combination; this was a good summer for the non-credit area. Specifically, our non-credit enrollment grew by 40% over last year, which is a pretty significant jump. Key areas of growth were ESL and Business Applications.

On the Credit side, our growth was not quite as dramatic as Non-Credit but nevertheless, it was still substantial. You should know that we were expecting to take a "bit of a hit" because for the first time in many years, San Francisco State University was re-establishing a full summer school operation. However, this development did not

appear to hurt us in any significant way. Our credit effort this summer yielded a 12% increase over the previous year. Key areas of strength were English, Credit-ESL, and Foreign Languages. Interestingly and for the first time, our Computer Info Services offerings did not grow at all. In fact, we had a slight decline (8.6%) over the previous summer. I do believe that all the negative publicity associated with the economy and the dot.com phenomenon has played a key role in this development.

Because of over strong summer enrollment growth, coupled with a fair spring semester, we are able to **exceed** our budgeted enrollment estimate of .3%. However, when considering both enrollment and enrollment-related growth, we grew by approximately 1.0%. Our growth target for enrollment (versus the more conservative budget estimate) was 1.5%. So while we feel a bit short of our target, we surpassed our budgeted enrollment target, which translates into having access to enrollment growth monies of approximately \$1,000,000.

2) Status of Fall Enrollment

The successful Summer Session appears to be spilling over into the credit fall enrollment. Overall, our headcount enrollment (credit only) was up over last year when you look at a year-to-date analysis for this fall against last fall at the same time. As of August 22nd, we were ahead by over 1,200 students. Given the open-entry/open-exit nature of non-credit enrollment, it is too early to tell where we are. Significantly, and under the leadership of our new Associate Dean Marylou Leyba, we have instituted a pre-registration system for non-credit students. As of the start of the fall classes, we had pre-registered 20,000 (!) students in non-credit. Whether this converts to actual enrollment is uncertain but it sure is a good indicator of interest and intent.

In **Attachment A**, I included a more specific breakdown in terms of classification of enrollment (New Students, Readmits, Continuing, High School, and Unknown) for both Day and Evening. I caution you that this is only **Headcount** enrollment for the **Credit** programs. Early in the semester we will get an indication of FTES and the average number of credit units taken by our students. Depending on this number, you can conceivably have more students (headcount) who are taking fewer units of credit, which would mean less FTES. However, our sense of the situation right now is that we are at least where we were last year at this time and maybe a bit better off in terms of enrollment. I'll keep you posted on this issue.

3) Preparations for Fall

Transfer Center

The Transfer Center in the Science Building has been expanded and now includes a special and very large room that is reserved for use by the Transfer/Articulation officers who visit the campus to interview students; the office of Carl Jew, the lead Transfer Counsel; a waiting area and lounge for students; and a conference/meeting space for small group transfer counseling. During the winter session, the old transfer office space will be remodeled and updated significantly and will include more

computer workstations for students to access transfer databases within the CSU/UC system and other colleges and universities. As soon as the permanent office spaces for the Student Mentoring Program are completed on the lower level of the AS Building (Mid-Fall Semester), that program will vacate its space and a new Transfer Outreach Center will be open in the AS building. The Center will have a good workspace; be staffed by a counselor and student mentors; and will have at least two computer workstations for students to use for purposes of accessing the main Transfer Office or other networks and databases linked to transfer.

Latino Services Network

A major if not Herculean effort was put forth over the summer and (by the time you're reading this report) we should be open for business in the new space located in Cloud Hall. Everyone deserves praise for the fine effort but in particular, Dr. Don Griffin (Vice Chancellor) and David Liggett (Director of Facilities Planning) should be commended for getting the job done. The staffing for the office has been solved on an interim basis with Jorge Bell (Associate Dean of Financial Aid) and other members of the Latino Services Network Committee (LSNC) pitching in to address students' needs. The search for the Latino Services Network Director is now underway and in the near future, a Hiring Committee will be established to review applications and develop a short list for potential interviewees. Dr. Griffin and members of the LSNC will be involved. It is also my intent to request the Academic Senate to approve students participating in the full hiring committee process as they did with the Associate Dean of Student Affairs. I'm optimistic that all of our expectations regarding both the services and new initiatives associated with this new program will be realized.

EOPS Facilities

As you may know, the EOPS program has been for the last year temporarily located in the bungalows located between the North and South Gym on the Phelan/Ocean Avenue campus. The old facilities located in the back of the Smith/Conlan Hall complex have been torn down and we are attempting to finish that project by mid-September. The move, despite being a major source of inconvenience and frustration (at times) has not hindered the efforts of the EOPS staff who have done an amazing job of both accommodating the situation and serving the students in their characteristically great way. Early reports from Dean Alvin Jenkins suggests that we are serving more students now than last year so it looks like the new facilities will be completed "in the nick of time" and fully utilized.

Financial Aid

I can't even begin to tell you what an improvement we are seeing in this operation. The leadership of Jorge Bell (Associate Dean for Financial Aid) and the support team that he has put in place has made a huge difference in helping students. Jorge has been moving on all fronts to continue to improve operations but most particularly, has expanded the outreach efforts of the office. In particular, he, the staff, Dean Jenkins,

the Student Mentoring Program, led by Giulio Sorro, along with the Office of Outreach and Recruitment headed by Dean Elizabeth Brent, have developed a significant and expanded outreach effort to insure that as many City College students take full advantage and complete as many applications as they can so they may be eligible for the fall Cal Grant deadline for community college transfer students. This represents a major push that's underway to try to accommodate a rather absurd and unrealistic deadline date of September 4th. I'm very proud of the efforts underway and the entire college community has taken note of the significant improvements made in our Financial Aid operations.

4) Status of the State Budget Cuts

We continue to work on all fronts to insure that an effective lobbying effort is underway and sustained. I have visited with each of the editorial staffs of the major dailies and the Independent. Each have given strong editorial support for a restoration of the budget cuts made by the Governor. I participated in an excellent press conference sponsored by AFT 2121 and was joined in attendance by Trustees Carter, Marks, Ramos, and Wong, as well as former Trustee Alan Wong and other members of the community and faculty.

Momentum is building statewide and the public pressure is really reaching to high levels. There is considerable legislative support perhaps even at the level of a veto override but I believe that would be a "last option" strategy. As we speak leadership has been discussing the matter with the Governor's staff so we intend to work diligently and keep the "fires burning and the heat on." Please note the attached sample of letters urging support of restoration funding.

The restoration of the Capital Outlay New Start Projects has been a part of these discussions but is a bit more complex. Our challenge has been to keep the coalition of community college districts together so that we can continue to apply the necessary pressure and "ride-in on the coattails" of the momentum building for the restoration of funds cut out of the base appropriation. Frankly, the latter cuts took everyone by such surprise and people were so shellshocked that they gave up on their advocacy efforts for the 32 new start projects to concentrate on the cuts to their operational budgets. City College did not fall into that trap but it wasn't until the L.A. District started to get back on-line with this advocacy effort that the option of pushing for restoration/reconsideration began to be revived. Now, others are joining our efforts and we feel that there is still an outside chance for getting these projects funded. I'll keep you posted and again, attached is a sample of our daily letters (**Attachment B**) that are going out on these issues.

5) Preview of FY 2002-03 Budget

As difficult as it may be for people to understand, concurrent with all of this effort to deal with the current budget, I have also been directly involved in shaping the Board of Governor's Budget Request for 2002-03. I am a member of the Budget Change Proposals (BCP) Task Force which has had the responsibility of entertaining all requests for funding consideration from a variety of constituencies. That process began in early

summer and continued until our final meeting on August 8th. Our recommendations are forwarded to the Consultation Council who reviews and approves, then forwards to the Board of Governors. I am attaching (**Attachment C**) a copy of the final recommendations approved by the BCP Task Force and later approved by the Consultation Council.

The request itself has been reformatted in an effort to try to bring some simplicity to the process, something I have been pushing for since I arrived. Additionally, you should note that the second year commitment to Part-Time Faculty Compensation is in place and I fully expect that the Board of Governors will support this proposal since the Governor did include it in his budget recommendations last year.

Also, please note that under the column entitled Requests, there is the same \$48M requested last year for Non-Credit Program funding. This year we pushed to have the non-credit funding issue included within the new Workforce Development Initiative that was put forward to the BCP Task Force by the Board of Governors themselves. You may recall that the BOGs held their meeting at City College's Downtown Campus early in the spring semester for purposes of conducting a workshop on their new initiative. City College was pointed to as an excellent example of "what could be" and since that time, we have been working directly with the Board on crafting their proposal. The bottomline is that we are now included in this very popular and high priority initiative albeit for only \$23.6 million. However, for the last several years we've come up with "zero dollars" so I felt that we needed to craft a new strategic approach so that we could get the issue of non-credit equity funding in the pipeline and funded at some level. I believe this may be our best shot and I'm pleased that the entire package which the BCP Task Force has put together is one that we can derive benefit from in a significant way. Attached to the spreadsheet on the 2002-03 Budget Request is a copy of an article entitled, "Non-Credit On the Move" which Leslie Smith and I put together for our non-credit allies around the state. It explains in more detail the circumstances and rationale for this approach and should give you an excellent overview of the strategy employed.

6) Other Issues: City College Foundation

Since my arrival and particularly after hiring Dr. Kathleen Sullivan Alioto as my Dean of Development, I have been intent on trying to revitalize the College's Foundation. The existing foundation and its Board have been focused almost exclusively on the issue of scholarships, rather than planning and deferred giving, major gifts, annual giving, and capital gifts and endowments. Over the past year, I have been working to revise the by-laws and create a new and expanded Board of Directors. The plan was to have the current Board approve the new by-laws which effectively meant that they could not serve any longer except on the invitation of the new Board members and the Chancellor. Given the fact that Dr. Dobelle had tried to move in this direction and was not successful, leaving some hard feelings in the wake, I knew that if we were to achieve this objective, the current Board had to agree that this was in the best interest of the college and needed to be fully involved in the development of the new plan and by-laws.

I am happy to say that on Tuesday, August 21, the current Board approved the new by-laws, appointed the list of new board members that Kathleen and I recommended and did so in a professional and fully supportive manner. It was a classic win-win and we will now move forward on the next phase of development for the City College Foundation, its new Board and the rich and extensive fundraising opportunities that await.

I'm attaching a copy of the new by-laws (**Attachment D**), which call for a twenty-four person Board of Directors. The Chancellor and the representative appointed by the Academic Senate are the only two members of the Board who are internal to the City College family. Under separate cover I'll share with you the names of the 6 new members appointed as a starting point for Board membership. In the near future, I'll be soliciting you for names of other potential members for the Board and provide you with the names of people Kathleen and I are considering. Just so you know, no one is going on the Board unless they agree to donate \$10K a year or help raise a similar amount on behalf of the Foundation. I am intent (and so is Kathleen) that we can over the next 10 years, create a \$100 million endowment for City College and that is my (our) goal.

Other areas that I have been involved with follow:

- 1) Attended a hearing of the Landmarks Preservation Advisory Board.
- 2) Attended meeting of State Historical Preservation Commission in Long Beach to discuss issue of registry status for the New Mission Theater.
- 3) Together with Trustee Berg, made an informational presentation to the San Francisco Chamber of Commerce regarding the Bond and City College.
- 4) Met with the new AS president, Rick Cantora, to discuss issues related to transition and AS initiatives and goals for 2001-02.
- 5) Attended a BCP 2002-2003 Task Force meeting at the Chancellor's Office in Sacramento.
- 6) Held meeting with members of the Chancellor's Cabinet.
- 7) Together with Trustee Berg and Vice Chancellor Peter Goldstein, presented information about our Bond issue before members of the SPUR.
- 8) Together with Martha Lucey, Public Information Director, met with the Editorial Board of the San Francisco Chronicle, San Francisco Examiner, and the Independent.
- 9) Attended the Administrators' Retreat held at Pierre Coste Restaurant.
- 10) Together with Trustees Grier and Rodis, had an informational meeting on our Bond with members of the District 11 Executive Council.

- 11) Met with leadership of SEIU Local 790 to discuss issues and concerns.
- 12) Gave welcome remarks at the new Faculty Orientation.
- 13) Met with Supervisor Tom Ammiano to discuss campus plans and developments.
- 14) Interviewed by Radio Station KPOO regarding the Governor's community college budget cuts.
- 15) Gave keynote address at the Diego Rivera Theater for Fall 2001 Flex Day.
- 16) Conducted a workshop on the Enhanced Self-Study to report on the progress of the initiative over the past year.
- 17) Introduced ETO keynote speaker, Kenneth C. Green and attended ETO's ribbon-cutting ceremony at Batmale Hall.
- 18) Together with Trustee Berg, had an informational meeting with members of the Democratic Women's Forum of San Francisco regarding the college's future plans.
- 19) Attended meeting of the Workforce Investment Board Executive Committee at the Gough Auditorium.
- 20) Met with Tom Klaussen, former CEO of Bank of America to discuss City College's plans for the Foundation (Dr. Alioto was also in attendance).
- 21) Met with Frances Lee, Kathleen Alioto, Phyllis McGuire, Clara Starr, and Brian Ellison regarding the Koret Foundation's grant on Teacher Training and Staff Development.
- 22) Attended the City College Foundation's Board meeting.
- 23) Had an informational meeting with members of the San Francisco Neighborhood Association to discuss the college's future plans.
- 24) Attended a press conference sponsored by AFT 2121 at Chinatown/North Beach Campus regarding the Governor's budget cuts and its impact on the college community.
- 25) Chaired the meeting of the college's Planning and Budgeting Council and discussed this year's agenda and budget and planning issues.
- 26) Attended the anniversary celebration of the Philippine News, held at the Green Room of the War Memorial Veterans Building.
- 27) Attended, with spouse and trustees, the annual fundraising dinner of the NAACP at the Hilton Hotel.

- 28) Met with KMD and associates, an architectural firm, to discuss CCSF's Master Plan.
- 29) Met with the leadership of AFT 2121 to discuss current plans and concerns..
- 30) Met with Bill Liskamm, CCSF consulting architect, to discuss follow-up plans for the Balboa, Ingleside, and Ocean Avenue projects.
- 31) Met with representatives of the Bay Area Video Coalition regarding doing partnerships with City College on training for state of the art production.
- 32) Together with Trustees Berg and Marks, met with Supervisors Ammiano and Peskin to follow up on discussions of the College's plans for the New Mission Campus.
- 33) Met with members of the Enhanced Self Study Coordinating Council.

Attachments

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