



Follow-up Report



Submitted by

COLLEGE OF ALAMEDA

555 RALPH APPEZZATO MEMORIAL PARKWAY • ALAMEDA, CA 94501

Submitted to

**ACCREDITING COMMISSION FOR COMMUNITY AND
JUNIOR COLLEGES, WESTERN ASSOCIATION OF
SCHOOLS AND COLLEGES**

Date submitted

March 15, 2013

Certification of the March 15, 2013 Follow-Up Report

Date: March 15, 2013


To: Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

From: College of Alameda
555 Ralph Appezato Memorial Parkway
Alameda, CA 94501

This Follow-Up Report is submitted for the purpose of assisting in the determination of the accreditation status of the College of Alameda.

We certify that there was broad participation by the college community and the Follow-Up Report reflects accurately the progress to date in meeting recommendations as required by the Accrediting Commission for Community and Junior Colleges (ACCJC).

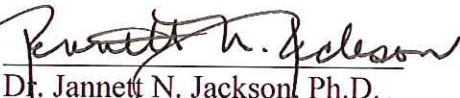
Signed:


Cy Gulassa

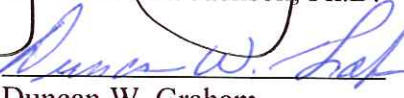
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Peralta Community College District


José M. Ortiz, Ed.D.

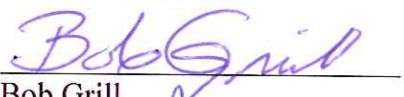
Chancellor
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Dr. Jannett N. Jackson, Ph.D.

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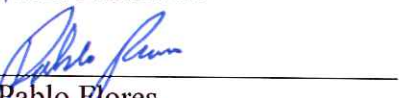
Vice President, Instruction and ALO
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College of Alameda Follow up Report

Statement on Report Preparation

The preparation of this report began in the summer of 2012 after the decision by the Accrediting Commission for Community and Junior Colleges in July 2012. The report gained district-wide attention on the Peralta District Flex Day, August 16, 2012, with the compelling address of the newly-appointed Chancellor, Dr. Jose Ortiz. Dr. Ortiz indicated that accreditation, and more specifically, this follow-up report was to be one of the highest priorities for each college. Although the Commission's recommendations 2, 3, and 4, focus on district functions, the Commission Recommendation 5 was deemed as each college's responsibility. This was reiterated on August 17, 2012 at College of Alameda's Professional Development/Flex Day in the addresses of both the College President and the Vice President of Instruction.

Over the next several weeks, the College of Alameda (COA) deconstructed recommendation 5 into six areas of focus. In order to include broad participation from the college community in this report, and to reduce redundant efforts on the part of faculty and staff, the committee working on recommendation 5 decided that the six areas of focus foundational to the recommendation would be addressed in program and service area reviews or addendums, which were to be submitted in late October, 2012.

Also during this time, a district accreditation team, comprised of the Chancellor, the college Presidents and accreditation liaison officers, the Vice Chancellors of Educational Services and Finance, and a past President of the District Academic Senate, was formed. This committee met monthly to get updates on each college's progress on recommendation 5, and the progress of the district team working on recommendations 2, 3, and 4.

At College of Alameda, the college program reviews and service-area reviews were received by the administration in late October, and each of the managers examined the program and service-area reviews using one of the six areas of focus as a lens for their analysis. Each manager extracted information (data and narrative) from the program and area reviews and, when necessary met with faculty and staff; the findings were summarized and developed into a draft response for recommendation 5. This initial draft was distributed to the college governance groups, and the Associated Student Body executive board through the Office of instruction in late November and December 2012. Additionally, the draft was shared with the District Accreditation Team in early December 2012.

Feedback from constituent groups was integrated into the report and a second draft was finalized for further campus review and feedback during January and February 2013.

The final draft of the report was submitted to the Chancellor's Office by February 04, 2013 in order to be presented to the Board of Trustees at their regular meeting for a first read on February

26, and for subsequent receipt and acceptance on March 12, 2013. The final report was finalized and prepared for submission to the ACCJC on March 13, 2013.

Members of the college community who participated in the preparation of the report are: the faculty who worked on program reviews, classified professional staff who participated in preparing service area reviews, and all managers. Feedback was received from college participatory governance groups, students from the Associated Student Body of the College of Alameda (ASCOA) and at least 10 individuals who offered feedback directly to the Accreditation Liaison Officer for input into the response.

Overview and History

College of Alameda, located at 555 Ralph Appezato Memorial Parkway in Alameda California, was established in 1970 as one of the four colleges of the Peralta Community College District. The College primarily serves the residents of Alameda, Albany, Berkeley, Emeryville, Oakland, and Piedmont.

College of Alameda's mission is to serve the educational needs of its diverse community by providing comprehensive and flexible programs and resources that empower students to achieve their goals. The College's planning and budget structure, venues for dialogue, continuous improvement through assessment, and ongoing support for students allow the institution to sustain programs and services during times of both budgetary growth and budgetary reductions.

Aside from the operational changes outlined in the March 2012 mid-term report, two additional fiscal developments have occurred in the past nine months that will provide significant and sustainable resources for College of Alameda to effectively serve students with high quality support services and instructional programs into the future. The passage of a local parcel tax (Measure B) in June 2012, will bring an additional 1.6 million dollars annually to College of Alameda, and the passage of the statewide initiative Proposition 30 in November 2012. However, when developing and enacting the budget for 2012-13, the Budget Allocation Model (BAM), the District utilized a "worst case scenario" based on the premise that neither the parcel tax nor the governor's proposition would pass. When reductions were made based on the District's BAM, the College of Alameda also addressed how course offerings and services would be restored when increased funding became available.

The passage of Measure B parcel tax ensures local funding for College of Alameda. The Measure B parcel tax clearly outlines how the parcel-tax funds may be used: "all funds for our local community college district would stay in our community and could not be taken away by the State, no funds would be used for administrators' salaries or benefits, and all expenditures would be monitored by an independent Citizens' Oversight Committee;" additionally the district will "provide our community's students with a high quality education that prepares them to transfer to four-year universities and compete for future careers."

Prior to the passage of these initiatives, COA used a participatory governance model based on the college mission to enact cuts for the 2012-13 academic year. With the passage of the Measure B parcel tax and Proposition 30, COA will use the same criteria for restoring course

offerings, particularly in English, Math and other core program offerings. To this end, at the October 09, 2012, Department Chairs meeting, a discussion was initiated about restoring course offerings should the governor's budget proposition pass in November. The Vice President of Instruction and the Academic Dean began the analysis by comparing course offerings from the 2012 and the proposed 2013 spring schedules. This discussion was continued during the November 13, 2012 Department Chairs meeting, where recommendations were made for additional classes to be added to the existing schedule for the spring 2013 and in building the summer and fall 2013 schedules. The sole agenda item at the December 11, 2012 Division Chairs meeting was adding classes to the Spring 2013 schedule. This task force, which consisted of the division chairs, the Dean of Academic Pathways and Success and the Vice President of Instruction, worked to identify 43 additional sections (complete with days, times, and instructors) that could be added to the Spring 2013 schedule. All four colleges forwarded their additional course offerings to the district Marketing Director who consolidated the list as part of an advertising campaign that was posted on the web, emailed to students, and two postcard mailings were sent out. This was followed up by several district-wide emails to faculty and staff regarding the availability of newly-added course sections.

The process that each division chair used in recommending additional sections was based on the same criteria utilized in spring 2012 to reduce sections for the academic year 2012-13.

Evidence

1. Text of Measure B

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/business/march-2013-accreditation-supporting-documents/>

2. List of Contributors to Follow up Report

3. District-wide Accreditation Team

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/accreditation/accreditation-documents/>

4. Mission Statement

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/about-us/mission-goals/>

5. Budget Allocation Model

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/accreditation/files/2012/03/2-Budget-Allocation-Model-2-9-12.pdf>

5. Department Chairs Meeting 10/09/2012

6. Department Chairs Meeting 11/13/2012

7 Department Chairs Meeting 12/11/2012

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/departments/chairs/membership-and-resources/>

8. 2013 Board of Trustees Agendas and Minutes

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/trustees/2011-2012-agendas-minutes/>

Response to Commission Recommendation 2

Commission Recommendation 2:

In accordance with Standard III.D.2.a, c, and g and Eligibility Requirement #18, the District needs to resolve outstanding audit findings identified in the Department of Education letter dated May 20, 2011 referring to Audit Control Number (CAN) 09-2009-10795. That letter identifies the findings for each of the four colleges as those findings relate to Department of Education areas of funded programs including Title IV and Financial Aid. Additionally, the District should resolve all audit findings in the Vavrinek, Trine, Day, & Co. LLP, Certified Public Accountants' audit reports for years 2008, 2009, and future audit reports issued after the date of this recommendation.

Although the District has resolved a significant number of the audit findings from prior audits, a number of audit findings remain unresolved. The remaining audit findings need to be resolved by March 15, 2013.

Response

The origin of this Commission recommendation dates back to November 18, 2009 at which time the District had a number of audit findings that needed to be addressed. These audit findings included developing a timely and balanced annual budget, closing the financial books accurately and in a timely manner, concluding and releasing the annual audit within the timeframes required by State and Federal agencies, developing and implementing a short and long term funding plan for Other Post Employment Benefit (OPEB) related liabilities, and successfully implementing corrective action plans addressing the growing number of audit findings identified by external auditors. Since November 18, 2009, Peralta has successfully addressed all identified audit findings.

- In September 2010, 2011, and 2012 the Board of Trustees adopted a balanced budget within the required State timeframe and District budget calendar.
- The District closed its fiscal year end June 30, 2010 financial records accurately and in a timely manner and that allowed the audit to be completed prior to December 31, 2010 as required by the State.
- In the spring of 2011, the District constructed and began to implement in the fall of 2011 the short term funding mechanism for its OPEB related liabilities.
- In the fall of 2012, the District completed its long term funding plan that will fully fund and pay for its OPEB related liabilities. Implementation of the plan is underway and expected to be completely implemented by fall of 2015.
- In its fiscal year 2009 audit report, the District had 53 audit findings. In its fiscal year 2012 unqualified audit report, released on December 5, 2012, the District has 8 audit findings. None of these 8 compliance related audit findings are material weaknesses, nor do they identify any questioned costs, and all audit findings have been addressed prior to March 15, 2013.

Within the correspondence from the Department of Education (DOE) regarding Audit Control Number 09-2009-10795, the DOE memorialized previous communications between the DOE and the District's Vice Chancellor for Finance and Administration regarding audit finding 2009-31. Audit finding 2009-31 noted that the District had not closed its financial ledgers in a timely manner and that the audit had not been completed within nine months of the end of the fiscal year. Further, the auditor recommended that the District implement a reporting calendar that provides for timely closing of the District financial ledgers and completion of the audit and related required filings. This communication concludes with the DOE accepting the District's response, which indicated that corrective actions were being taken to ensure compliance and would prevent the recurrence of this particular audit finding.

Through the implementation of these corrective actions, the auditors noted within the District's 2010 annual audit report that this finding had been corrected and all corrective actions implemented (see page 24 and 25 of the Single Audit Report 2010 as provided in the Evidence documents). Further, the District has successfully closed its books and issued its 2011 and 2012 annual financial reports within the State and Federal required timelines. The District has resolved the DOE's Audit Control Finding (09-2009-10795).

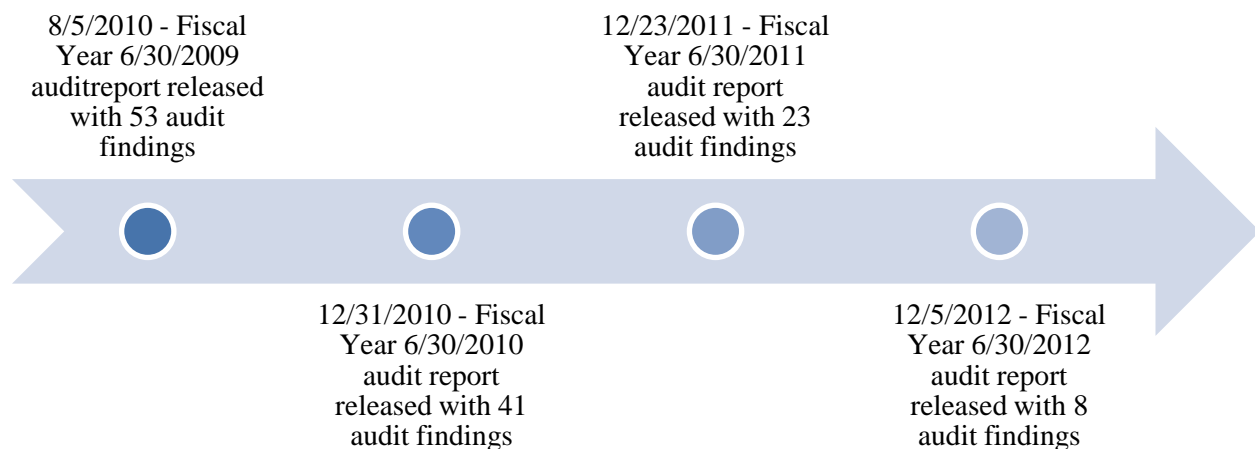
The District continues to make significant progress towards resolving all outstanding audit findings noted within the annual audited financial reports for the last four fiscal years (2009, 2010, 2011, and 2012). Audit findings typically represent items the external auditors have determined, through the course of conducting their audit, involve deficiencies in internal controls that could result in material misstatements in the District's financial statements. The major types of audit findings are: 1) financial accounting and reporting related, 2) non-compliance with Federal Single Audit requirements, and 3) non-compliance with State program laws and regulations.

Further, audit findings are then classified in terms of severity either as Material Weaknesses (most severe) or Significant Deficiencies (least severe).

The table below provides an overview of the number and types of findings reported within the last four annual financial reports.

Types and Classification of Findings - 4 Year History				
Type of Audit Findings	2011-12	2010-11	2009-10	2008-09
Financial Accounting and Reporting Audit Findings	0	12	25	30
Single Audit Findings	4	7	9	13
State Compliance Audit Findings	4	4	7	10
Total Audit Findings	8	23	41	53
Classification of Audit Findings				
Material Weaknesses	0	5	17	19
Significant Deficiencies	8	18	24	34
Total Audit Findings	8	23	41	53

Given that the fiscal year 2008-09 audit report was released on August 5, 2010, the District had expeditiously taken corrective actions to fully address 49 of the 53 audit findings contained in the 2009 audit report within a period of 28 months.



In a concerted and focused effort towards addressing Recommendation 2 and Eligibility Requirement #18, the District has reduced the overall number of audit findings from 53 to 8 and completely eliminated all previous audit findings classified as material weaknesses (this was strategic, as they are more severe by nature and often require more resources and time to

implement corrective action). Further, of the existing 8 audit findings, none indicated that the District misappropriated or misspent any funds on activities outside of the funding terms and conditions associated with the funding source, and there are no questioned costs that would require the District to return any funds.

Further, evidence supporting the District's concerted effort to resolve audit findings as they are identified can be seen through the analysis of the District's Measure A General Obligation Bond Funds (Proposition 39 bond) financial and performance audits for fiscal years 2010 through 2012. Contained within the June 30, 2010 audit report were 5 audit findings specific to the Measure A Bond Fund. The subsequent year's audit report, June 30, 2011, contained 2 audit findings. Lastly, the June 30, 2012 audit report contained no audit findings.

The District continues to track and monitor the status and progress made on each of the 8 existing audit findings through the use of a Corrective Action Matrix (CAM). The CAM is a living document; it is constantly changing to reflect the status and continual progress made toward resolving the various findings. The CAM is also used as a tool to assign accountability and responsibility (Responsibility/Point) to managers for implementing corrective action specific to each audit finding within a defined time frame (Due Date). The CAM dated January 3, 2013, is provided below.

2011-12 Audit Findings					
Audit Finding Number	Corrective Action	Responsibility/Point	Due Date	Status	Systematic/Source Integration
2012-1 TIME AND EFFORT REPORTING Prior year audit finding 2011-14	Develop procedures and controls over compliance, specifying how and when time certification processes are to be completed.	Responsible: Vice Chancellor for Finance and Administration Point: Associate Vice Chancellor for Finance	February 28, 2013	The District has developed the necessary procedures. The cause for the reoccurrence of this audit finding is due to time and effort certifications not being completed and submitted in a timely manner to the Finance Department. As a result, timelines have been added to existing procedures.	Currently performed manually with future plans to automate through the implementation of a time and effort module. The implementation will begin after the PeopleSoft Upgrade project has concluded (projected for spring 2013).

2011-12 Audit Findings

<p>2012-2</p> <p>PROCUREMENT, SUSPENSION, AND DEBARMENT</p> <p>Prior year audit finding 2011-15</p>	<p>Verify entities contracted with for services are not suspended or debarred.</p>	<p>Responsible: Vice Chancellor for Finance and Administration Point: Director of Purchasing</p>	<p>January 31, 2013</p>	<p>The District has implemented a procedure in which verification of the entities contracted with for services are not suspended, debarred, or otherwise excluded from providing services.</p>	<p>Completed - Procedure created and implemented. Training is ongoing.</p>
<p>2012-3</p> <p>FINANCIAL REPORTING</p>	<p>Develop and implement procedures to ensure all financial reports are reviewed at the District prior to submission to the granting agencies.</p>	<p>Responsible: Vice Chancellor for Finance and Administration Point: Associate Vice Chancellor for Finance</p>	<p>January 31, 2013</p>	<p>Completed.</p>	<p>Procedures and calendars have been developed and input sought by constituents, training has been held to educate users on the appropriate procedures.</p>
<p>2012-4</p> <p>EQUIPMENT MANAGEMENT</p> <p>Prior year audit finding 2011-17</p>	<p>With the newly developed procedures in place and bi- annual inventory taken, procedures have been implemented that distinctively tag equipment purchased with federal grant funds.</p> <p>Completed.</p>	<p>Responsible: Vice Chancellor for Finance and Administration Point: Director of Purchasing</p>	<p>February 28, 2013</p>	<p>Procedures have been developed and implemented.</p>	<p>Operational procedures have been developed have been implemented.</p>

2011-12 Audit Findings

<p>2012-5</p> <p>STUDENTS ACTIVELY ENROLLED</p> <p>Prior year audit finding 2011-20</p>	<p>Procedures written to allow the Admissions and Records Office to identify the rosters that were not properly turned in by instructors. The Admissions and Records Office will follow up with instructors on requirements to identify students who are not enrolled.</p>	<p>Responsible: Chancellor Point: Vice Chancellor of Educational Services, Vice Chancellor of Student Services and Vice Chancellor for Finance and Administration</p>	<p>March 15, 2013</p>	<p>Procedures have been developed and implemented that allow Admission and Records Office to identify the rosters that have been turned in by the instructors to determine completeness and accuracy.</p>	<p>Training by Staff Development Coordinator of Faculty on the correct use of rosters and grade reports. Regular follow up with instructional staff and administration on the campus. Regular reports distributed to Presidents.</p>
<p>2012-6</p> <p>CONCURRENT ENROLLMENT</p>	<p>Update Admissions and Records system and processes so that all special admit/concurrent enrollment forms are properly retained and filed for inspection and review.</p>	<p>Responsible: Chancellor Point: Vice Chancellor of Student Services</p>	<p>March 15, 2013</p>	<p>Departmental procedures and processes have been developed and will be implemented to ensure all supporting documents are retained and on filed.</p>	<p>Procedures developed and implemented.</p>

2011-12 Audit Findings					
2012-7 RESIDENCY DETERMINATION FOR CREDIT COURSES	The District should implement a procedure within Admissions and Records that effectively monitors the information provided by students through the CCCApply program to ensure that all students' residency determination are properly reported.	Responsible: Chancellor Point: Vice Chancellor of Student Services	March 15, 2013	The District has implemented procedures within Admissions and Records that effectively monitor the information provided by CCCApply to ensure that all students' residency status are properly reported and documented.	Procedures developed and implemented.
2012-8 CALWORKS – REPORTING	Existing procedures are currently being reevaluated for internal control purposes.	Responsible: Chancellor Point: Vice Chancellor for Finance and Administration	February 28, 2013	Procedures have been assessed for points of failure and new controls have been implemented that will ensure all reports are reconciled to the general ledger prior to submission to the State.	Procedures have been evaluated and assessed. Changes have been incorporated to prevent the reoccurrence of this audit finding.

The District is confident that with time and devoted resources it will continue to fully implement solutions to correct all future audit findings that may arise, in a manner similar to the progress that has been made within the last 28 months. Further and perhaps most importantly, the District strongly believes that it has demonstrated that the institutional culture is now one of recognizing the value of audit findings as a form of annual assessment and continuous improvement.

Evidence

6. Annual Financial Audit Report 2009
7. Annual Financial Audit Report 2010
8. Single Audit Report 2010
9. Annual Financial Audit Report 2011
10. Annual Financial Audit Report 2012
11. 2011 Audit Schedule Planning document
12. Board 11-10-11 Special Workshop Agenda

13. Board Retreat Audit Training PPT 11-10-11
14. Asset Management Module Implementation 7-19-11
15. Asset Management Implementation 9-27-11
16. 311-A, 9-27-11
17. 311-A, 10-09-12
18. Department of Education and Report – May 20, 2011
19. VTD Audit Completion/ Confirmation Letter 12-27-11
20. Measure A General Obligation Bonds 2010 Audit Report
21. Measure A General Obligation Bonds 2011 Audit Report
22. Measure A General Obligation Bonds 2012 Audit Report

All the above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/business/march-2013-accreditation-supporting-documents/>

Response to Commission Recommendation 3

Commission Recommendation 3:

While evidence identifies progress, the District has not achieved compliance with Standard III.D and Eligibility Requirement #17. Specifically, the District has not achieved a long-term fiscal stability related to resolution of collective bargaining agreements on compensation and post-retirement benefits. Therefore, in order to meet the Standards and the Eligibility Requirements, the District must assess its fiscal capacity and stability and implement actions to resolve the deficiencies.

The District has secured modifications to the collective bargaining contracts resulting in a soft cap on retiree benefits. The District must demonstrate its ability to maintain its fiscal stability over the long term (beyond three years) and assess the impact of the new revenue achieved through the passage of the parcel tax.

Response

The Peralta Community College District has ensured fiscal accountability, stability, and solvency within the last three fiscal years (2010-11, 2011-12, and 2012-13). During this period the District has:

- Negotiated with all three collective bargaining groups a variable rate cost cap on District paid medical and health care benefits;
- Implemented a monthly financial closing process through which detailed monthly financial reports are disseminated and provide the District with the capability to continuously monitor and assess its fiscal capacity;
- Implemented new Board Policies and Administrative Procedures that establish minimum standards and accountability for budget preparation and funding;
- Implemented a revised District's Budget Allocation Model (BAM) that is in the process of being implemented for fiscal year 2012-2013; and
- Included Measure B – Parcel Tax revenue within the District's annual planning and budgeting development cycle.

The results of these efforts and accomplishments can most notably be seen by reviewing a financial history of the Unrestricted General Fund. A five (5) year financial history of the Unrestricted General Fund is presented below.

Peralta Community College District										
5 Year History - Unrestricted General Fund										
	2008 Actuals	2009 Budget	2009 Actuals	2010 Budget	2010 Actuals	2011 Budget	2011 Actuals	2012 Budget	2012 Actuals	2013 Budget
Revenue										
Federal Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602	\$ -	\$ -	\$ -
State Revenue	\$ 72,329,303	\$ 76,225,547	\$ 75,427,527	\$ 70,713,457	\$ 68,917,049	\$ 71,937,477	\$ 70,005,389	\$ 68,787,411	\$ 68,787,411	\$ 60,259,454
Local Revenue	\$ 35,855,988	\$ 36,239,542	\$ 39,522,106	\$ 36,324,870	\$ 41,186,950	\$ 40,434,922	\$ 42,419,357	\$ 35,981,818	\$ 35,981,818	\$ 40,590,674
Trans Res Revenue	\$ 5,533,368	\$ 5,533,400	\$ 5,669,473	\$ 5,600,000	\$ 5,800,000	\$ 10,025,119	\$ 10,153,021	\$ 10,000,000	\$ 8,093,251	\$ 11,398,445
Total Revenues	\$ 113,718,659	\$ 117,998,489	\$ 120,619,106	\$ 112,638,327	\$ 115,903,999	\$ 122,397,518	\$ 122,578,369	\$ 114,769,229	\$ 112,862,480	\$ 112,248,573
Expenses										
Full Time Academic	\$ 19,159,786	\$ 23,726,158	\$ 19,441,988	\$ 19,592,728	\$ 18,418,115	\$ 17,162,222	\$ 18,092,673	\$ 17,361,315	\$ 17,054,078	\$ 18,337,084
Academic Admin	\$ 4,295,869	\$ 4,692,605	\$ 4,569,042	\$ 4,752,327	\$ 5,099,179	\$ 4,184,893	\$ 3,977,847	\$ 3,308,304	\$ 3,349,414	\$ 3,246,146
Other Faculty	\$ 4,746,628	\$ 5,990,861	\$ 5,574,369	\$ 5,381,757	\$ 5,693,725	\$ 4,986,186	\$ 5,365,713	\$ 5,090,598	\$ 4,884,485	\$ 5,530,538
Part Time Academic	\$ 18,620,702	\$ 12,764,094	\$ 20,040,453	\$ 16,103,883	\$ 16,873,103	\$ 16,760,936	\$ 16,059,694	\$ 12,860,104	\$ 14,891,651	\$ 7,303,337
Classified Salary	\$ 22,217,910	\$ 23,698,045	\$ 23,597,480	\$ 22,503,886	\$ 21,910,775	\$ 20,849,293	\$ 21,527,145	\$ 20,230,169	\$ 19,535,310	\$ 20,726,247
Fringe Benefits	\$ 25,471,935	\$ 28,229,465	\$ 26,886,126	\$ 24,459,187	\$ 30,732,936	\$ 35,685,747	\$ 34,971,405	\$ 34,131,564	\$ 33,656,397	\$ 37,573,118
Books, Supplies, Service	\$ 15,763,462	\$ 16,604,476	\$ 18,115,066	\$ 18,043,609	\$ 15,305,158	\$ 17,026,357	\$ 14,863,344	\$ 14,676,590	\$ 13,389,390	\$ 13,646,073
Equipment Cap Outlay	\$ 196,542	\$ 172,728	\$ 143,374	\$ 151,803	\$ (1,026,809)	\$ 247,053	\$ 175,589	\$ 182,057	\$ 159,534	\$ 151,157
Transfers Out	\$ 4,617,216	\$ 4,233,095	\$ 4,816,966	\$ 3,676,696	\$ 4,862,006	\$ 5,494,831	\$ 4,670,296	\$ 5,622,219	\$ 5,622,219	\$ 4,719,658
Leave Banking	\$ -	\$ 5,309,944	\$ -	\$ 137,173	\$ 6,713	\$ -	\$ -	\$ 965,166	\$ -	\$ 1,015,215
Total Expenses	\$ 115,090,050	\$ 125,421,471	\$ 123,184,864	\$ 114,803,049	\$ 117,874,901	\$ 122,397,518	\$ 119,703,706	\$ 114,428,086	\$ 112,542,478	\$ 112,248,573
Revenues Over(Under)										
Expenditures	\$ (1,371,391)		\$ (2,565,758)		\$ (1,970,902)		\$ 2,874,663		\$ 320,002	

Prior to fiscal year 2010-2011, the District had a recent history of deficit spending that had caused the Unrestricted Fund Balance to drop by \$6.6 million, from \$15.5 million in fiscal year 2007-08 to \$8.9 million in fiscal year 2009-2010. This deficit spending was caused, in part, by significant workload reductions imposed by the State, as well as the escalation in medical benefit costs for active and retired employees. Through the accomplishments noted above, the District is better positioned and more adept at responding to these and other (un)certainities that will ensure that the fiscal stability of the Colleges and District are not placed at risk.

Collective Bargaining Changes to Medical and Dental Benefits

The Peralta Community College District negotiates with three recognized employee bargaining units. Those bargaining units are Service Employees International Union (SEIU) Local 1021, International Union of Operating Engineers (IUOE) Local 39, and California Federation of Teachers Local 1603 (Peralta Federation of Teachers). Prior to July 1, 2012, active employees and eligible dependents were able to participate and obtain medical and dental coverage in the District's sponsored plans without any employee contributions. Employees hired on or before June 30, 2004 are eligible to receive District paid benefits for the duration of the employee's life. Employees hired after June 30, 2004 who retire from the District are eligible to receive District paid benefits until the age of 65, at which time the employee would then have coverage under Medi-Cal/Medicare as the primary source of medical coverage with the District's coverage becoming secondary.

Effective July 1, 2012, the District and the three bargaining units successfully negotiated numerous changes including plan design changes, employee contributions and the incorporation of a variable rate cap limiting the amount the District pays for medical and dental benefits.

The plan design changes for medical plans introduces a midlevel self-funded medical plan which provides the same level of benefits as the District's traditional self-funded plan, but exclusively utilizes the network provided by Anthem Blue Cross. The District continues to offer its

traditional self-funded PPO plan which allows employees to see practitioners outside of the Anthem Blue Cross network, but employees now have to pay the premium difference between this mid-level plan and the traditional PPO plan. In addition to this plan design change, employees who choose the mid-level self-funded medical plan are now required to pay monthly: \$15 for employee only coverage; \$30 for employee + dependent coverage; and \$45 for employee + family coverage. Employees who choose the traditional self-funded PPO plan are required to pay monthly the difference between the monthly premium cost to the District for the mid-level plan and the monthly premium cost to the District for the traditional PPO cost. The District continues to offer the Kaiser plan free to employees. Copies of the agreements with the respective unions are provided as Evidence documents. Additionally, the two tables below provide cost data based upon these plan design changes.

2012-13	MONTHLY			ANNUAL			PFT AND ADM AND L1021
	Kaiser	PPO Lite	PPO Traditional	Kaiser	PPO Lite	PPO Traditional	
Single	622.64	666.55	729.10	7,471.68	7,998.60	8,749.20	Assumption for this spreadsheet
EE +1	1,245.27	1,489.24	1,628.99	14,943.24	17,870.88	19,547.88	PFT & ADM Schedule with \$26,848 cap
EE + 2 or more	1,762.06	2,237.32	2,447.27	21,144.72	26,847.84	29,367.24	
EMPLOYER OBLIGATION							
	Kaiser	PPO Lite	PPO Traditional	Kaiser	PPO Lite	PPO Traditional	
Single	622.64	651.55	666.55	7,471.68	7,818.60	7,998.60	PPO lite = Rate - \$15 for single
EE +1	1,245.27	1,459.24	1,489.24	14,943.24	17,510.88	17,870.88	PPO lite = Rate - \$30 for +1
EE + 2 or more	1,762.06	2,192.32	2,237.32	21,144.72	26,307.84	26,847.84	PPO lite = Rate - \$45 for +2
							PPO Traditional = Rate - Traditional Rate
2012-13	MONTHLY			ANNUAL			L39
	Kaiser	PPO Lite	PPO Traditional	Kaiser	PPO Lite	PPO Traditional	
Single	609.25	648.22	710.40	7,311.00	7,778.64	8,524.80	Assumption for this spreadsheet
EE +1	1,218.50	1,448.29	1,587.22	14,622.00	17,379.48	19,046.64	L39 and L1021 Schedule with \$26,600 CAP
EE + 2 or more	1,724.18	2,175.80	2,384.52	20,690.16	26,109.60	28,614.24	savings from \$26,848 cap to be used to offset CAP/ee share of dental costs (\$248)
EMPLOYER OBLIGATION							
	Kaiser	PPO Lite	PPO Traditional	Kaiser	PPO Lite	PPO Traditional	
Single	609.25	633.22	666.21	7,311.00	7,598.64	7,994.52	PPO lite = Rate - \$15 for single
EE +1	1,218.50	1,418.29	1,475.54	14,622.00	17,019.48	17,706.48	PPO lite = Rate - \$30 for +1
EE + 2 or more	1,724.18	2,130.80	2,216.73	20,690.16	25,569.60	26,600.76	PPO lite = Rate - \$45 for +2
							PPO Trad Single = Rate - EE contribution \$44.19
							PPO Trad EE +1 = Rate - EE contribution \$111.68
							PPO Traditional = Rate - EE contribution \$167.79

The District and all three collective bargaining units also agreed upon the maximum contribution the District will pay for dental benefits. The District currently provides two dental plans, one with Delta Dental and the other with United Healthcare Dental. For all employees, the maximum District paid benefit is limited to the United Healthcare Dental family rate. For fiscal year 2012-2013 the rates are:

Dental Coverage for Managers & Confidentials (Except Confidentials who elected furlough)			Dental Coverage for Regular Represented Employees in Local 39, 1021, and PFT	
Single Party Coverage	<u>Delta Dental</u>	<u>United Health Care Dental</u>	<u>Delta Dental</u>	<u>United Health Care Dental</u>
Employee Pays	47.34	0.00	0.00	0.00
Peralta Pays	26.95	26.95	74.29	26.95
Total Cost	74.29	26.95	74.29	26.95
Two- Party Coverage	<u>Delta Dental</u>	<u>United Health Care Dental</u>	<u>Delta Dental</u>	<u>United Health Care Dental</u>
Employee Pays	83.19	0.00	0.00	0.00
Peralta Pays	43.11	43.11	126.30	43.11
Total Cost	126.30	43.11	126.30	43.11
Family Coverage	<u>Delta Dental</u>	<u>United Health Care Dental</u>	<u>Delta Dental</u>	<u>United Health Care Dental</u>
Employee Pays	127.48	0.00	0.00	0.00
Peralta Pays	65.69	65.69	193.17	65.69
Total Cost	193.17	65.69	193.17	65.69

With the incorporation of these plan design changes, employee contributions, and the District paid maximum cap, the ongoing annual projected savings to the District is approximately \$500,000. In addition to this annual savings, the District also will realize long-term savings (or reduction in the long-term liability) as reflected in the reduction of the actuarial determined Other Post Employment Benefit (OPEB) liability. Prior to these changes, the District's actuarial determined OPEB liability was approximately \$221 million. The District has commissioned a new actuarial study to be performed. The final report is expected to be received in February 2013.

Implementation of Monthly Financial Closing and Financial Reporting

Prior to fiscal year 2010-2011, the District did not have consistent and reliable financial reporting mechanisms upon which the administration could comfortably rely upon for budget monitoring and decision making. Beginning in the fall of 2010, the District began building and implementing these mechanisms and structures. It is now within the District Finance Department's operational procedures where no later than the 15th of the subsequent month the previous month is closed (soft close) and financial reports (budget variance reports and payroll reports) are disseminated to College and District administration for analysis, review, and decision making. Included in this response, as evidence, are the monthly financial reports that have been disseminated for the last two years.

Policies and Procedures for Budget Preparation and Funding

As part of its effort to ensure fiscal stability and accountability, the District has undertaken an extensive effort to revise applicable policies, administrative procedures and processes that define the manner and timelines in which the annual budget is developed, vetted, and adopted by the Board of Trustees. It is through this annual budget development process that the District annually assesses its fiscal capacity and based upon this assessment core budget development principles and assumptions are formed that create the foundation for the annual budget.

This effort to revise the budget development process initially began in June of 2011 when the Board of Trustees approved revised Board Policy 6.02 – Budget Preparation and Administration. As part of the effort to conform to the Community College League of California’s (CCLC) format and numbering, Board Policy 6.02 has now become Board Policy 6200 – Budget Preparation and Administrative Procedure 6200 – Budget Management. The substance has remained the same. (See BP 6200 and AP 6200 in the Evidence documents.)

At the core of BP and AP 6200 is a budget calendar and directives that include assumptions and principles, which are annually approved by the Board of Trustees. These directives affirm the mission of the institution and commitment to follow Peralta’s revised Budget Allocation Model (BAM). (See Budget Development Calendar 2012-2013, Budget Assumptions and Principles 2012-13, and Budget Allocation Model (BAM) in the Evidence documents). For the 2012-2013 budget development cycle, the revised and implemented Board Policy, Administrative Procedure, and BAM were utilized for all funds including the Measure B – Parcel Tax Fund. (See Peralta Community College District 2012-2013 Final Budget in the Evidence documents).

Measure B – Peralta Community College District 2012 Parcel Tax

Measure B was a special parcel tax measure approved by the voters on June 5, 2012. The approval provided the District with an annual parcel tax on all parcels located within the District’s boundaries in the amount of \$48 per parcel per year for the duration of eight (8) years. The funding is used for maintaining core academic programs, such as Mathematics, Sciences, and English; training students for careers; and preparing students to transfer to four-year universities. A copy of the official ballot language is provided as an Evidence document.

Based upon the number of parcels located within the District’s boundaries and the annual parcel tax of \$48 per parcel, the projected annual revenue associated with the parcel tax is approximately \$7.5 million or \$60 million over the life of the tax. The parcel tax assessments began with the 2012-2013 property tax rolls. The District began receiving these funds with the first property tax installment payment on December 15, 2012. The District has budgeted for this new revenue within the 2012-2013 Final Budget, which was adopted by the Board of Trustees on September 11, 2012.

The funding from the parcel tax, per the ballot language, is restricted to maintaining core academic programs, training students for careers, and preparing students to transfer to four-year universities. The commitment to the voters is to maintain the level of services provided and

funded for by the State during the previous fiscal year, 2011-2012. During fiscal year 2011-2012, the State funded the District for approximately 17,800 credit FTES. With the passage of Measure B and Proposition 30, the District has increased its FTES target to 18,500 FTES, 700 FTES more than what was funded during the previous fiscal year.

Proposition 30

Included in State's final budget was the assumption that tax initiatives on the November 6, 2012 ballot would be passed by the voters. The passage of these tax initiatives would bring in an estimated \$6 billion in new revenues state-wide and avoid further cuts to education. These tax initiatives took the form of Proposition 30, which was passed by the voters with a 54.7% approval rating. With the passage of Proposition 30, \$210 million will be restored to community colleges with \$5.5 million to Peralta. While this revenue provides only a partial restoration of the approximately \$20 million the District has had to cut from its operating budget within the last three years, it does provide relief that will enable the District to focus these funds through the planning and budgeting process towards mission critical programs and services focused at serving more of our community.

With the passage of Proposition 30 Peralta will be funded for serving 17,992 full-time equivalent students (FTES) for fiscal year 2012-2013 with the opportunity to serve an additional 175 when additional restoration dollars become available at the State level. More immediately, to serve these additional students the District has begun to add up to 200 strategically selected class sections to our existing spring 2013 schedule of classes. The District is also looking to further promote the spring 2013 schedule to attract additional students.

Conclusion

Through the actions and achievements articulated above, the District has achieved full compliance with Standard III.D and Eligibility Requirement #17. Specific to the concerns identified in this Commission recommendation, the District has achieved long-term fiscal stability both with respect to the Unrestricted General Fund, as well as the Other Post-Employment Benefits (OPEB) Program by successfully negotiating District paid maximum contributions towards medical plans provided to employees and retirees; implementation of a new budgeting model that clearly established timelines, standards, and accountability for budget preparation and ongoing monitoring; implementation of a revised District Budget Allocation Model that focuses on matching available resources with expenditure budgets; and lastly, with the passage of Measure B – Parcel Tax and Proposition 30, the District has begun the process of rebuilding and restoring reductions made in previous years using the newly implemented Budget Allocation Model.

Evidence

1. Tentative Agreement Between PCCD and SEIU 1021 for July 1, 2012 – June 30, 2015

2. Tentative Agreement Between PCCD and IUOE Local 39 for July 1, 2012 – June 30, 2015
3. Tentative Agreement Between PCCD and PFT 1603 for July 1, 2012 – June 30, 2015
4. Measure B Parcel Tax Ballot Language
5. Peralta Community College 2012-2013 Final Budget (9/11/12)
6. Board Policy 6200, Budget Preparation
7. Administrative Procedure 6200, Budget Management
8. Peralta Community College District Budget Allocation Model
9. Peralta Community College District Budget Development Calendar, 2012-2013
10. Peralta Community College District Budget Assumptions and Principles, 2012-2013
11. Peralta Community College District Budget Development Calendar 2013-14 (Board approved on January 22, 2013)

All the above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/business/march-2013-accreditation-supporting-documents/>

Response to Commission Recommendation 4

Commission Recommendation 4:

While evidence identifies progress, the District has not achieved compliance with Standard IV.B and Eligibility Requirement #3. Specifically, the District has not completed the evaluation of Board policies to the end of maintaining policies that are appropriate to policy governance and excluding policies that inappropriately reflect administrative operations. Therefore, in order to meet Standards and Eligibility Requirements, the District must evaluate all Board policies and implement actions to resolve deficiencies.

The District has revised a significant number of its Board Policies. This project needs to be completed so that all policies are reviewed and revised as necessary by March 15, 2013.

Response

The District, consistent with Eligibility Requirement #3 and Standard IV.B, has reviewed and revised all Governing Board policies and district administrative procedures. The District, under the leadership of the Governing Board and the Chancellor, adopted a comprehensive approach to policy and procedure review through the utilization of the Community College League of California (CCLC) framework for policies and procedures. This approach involved renumbering and transitioning the existing District Board Policy Manual to the CCLC framework, eliminating any unnecessary policies and procedures, as well as adopting some new policies and procedures.

In aligning Board policies and District administrative procedures with the CCLC framework, all policies and procedures are grouped into seven (7) chapters:

Chapter 1: The District

Chapter 2: The Board of Trustees

Chapter 3: General Institution

Chapter 4: Academic Affairs

Chapter 5: Student Services

Chapter 6: Business and Fiscal Affairs

Chapter 7: Human Resources

The review process ensured that all constituencies would be knowledgeable and up-to-date on the recommended revisions and could recommend appropriate changes. Further, this process has allowed for the constituents groups to recommend appropriate revisions through a collegial and collaborative effort. In this process all policies and procedures are first reviewed by the Chancellor's Cabinet, then referred to the Planning and Budgeting Council (the highest level district planning body which is comprised of members from all district constituent groups), and then forwarded to the Chancellor. In some instances, specific constituency groups also review specific policies and procedures, such as the District Academic Senate reviewed all Chapter 4 policies and procedures since they address "academic and professional matters." Board Policies are then presented to the Board for a first reading at one meeting, which allows for Board input, and then adoption at a follow-up meeting. District Administrative Procedures are the purview of

the Chancellor who approves (and can modify) the procedures that have gone through the review process.

A significant number of Board policies and District administrative procedures had been adopted and were in place when the ACCJC Evaluation Team visited in April 2012. The Evaluation Team's assessment provided in their "Follow-Up Report" (April 16 & 17, 2012) stated: "The team finds that the District has met all of the essential policies required to meet the recommendation and is making sufficient progress reviewing, evaluating, approving, and implementing the remaining Board policies and administrative procedures within the Community College League of California (CCLC) framework to meet the identified timeline for completion of October 2012."

The District continued the review and revision process as outlined and at this time all policies and procedures have been reviewed and the list of adopted policies and procedures is as follows:

Board Policies

1000 The District

- 1100 The Peralta Community College District (new)
- 1200 Mission (replaces BP 1.24)

2000 Board of Trustees

- 2010 Board Membership (replaces a portion of BP 1.01)
- 2015 Student Members (replaces BP 1.02)
- 2100 Board Elections (replaces a portion of BP 1.01)
- 2110 Vacancies on the Board (replaces a portion of BP 1.01)
- 2200 Board Duties and Responsibilities (replaces BP 1.05)
- 2210 Officers (replaces BP 1.04)
- 2220 Committee of the Whole (replaces BP 1.21)
- 2305 Annual Organizational Meeting (new)
- 2310 Regular Meetings of the Board (replaces a portion of BP 1.10)
- 2315 Closed Sessions (replaces a portion of BP 1.10)
- 2320 Special and Emergency Meetings (replaces a portion of BP 1.10)
- 2330 Quorum and Voting (replaces a portion of BP 1.10)
- 2340 Agendas (replaces a portion of BP 1.10)
- 2345 Public Participation at Board Meetings (replaces BPs 1.10 and 1.11)
- 2350 Speakers and Decorum (replaces BP 1.10)
- 2360 Minutes and Recording (replaces BP 1.10)
- 2410 Board Policy and Administrative Procedure (replaces BP 1.25)
- 2430 Delegation of Authority to the Chancellor (replaces BPs 1.10 and 1.11)
- 2431 Chancellor Selection (revised - replaces BP 1.20)
- 2432 Chancellor Succession (new)
- 2435 Evaluation of the Chancellor (new)
- 2510 Participation in Local Decision Making (replaces BP 2.23 and 2.25)
- 2710 Conflict of Interest (replaces BP 6.68)
- 2715 Code of Ethics and Standards of Practice (replaces BP 1.06)

2740 Board Education (replaces BP 1.22)
2745 Board Evaluation (replaces BP 1.23)

3000 General Institution

3100 Organizational Structure (replaces BP 2.20)
3200 Accreditation (replaces BP 1.28)
3250 Institutional Planning (replaces BP 1.26)
3280 Grants (replaces 5.02)
3300 Public Records (new)
3310 Records Retention and Destruction (replaces BP 6.32)
3410 Nondiscrimination (new)
3420 Equal Employment Opportunity (replaces BP 3.03, 3.11)
3430 Prohibition of Harassment (replaces BP 3.04)
3440 Service Animals (new)
3500 Campus Security (replaces BP 2.45)
3501 Campus Security and Access (replaces (BP 2.45)
3505 Emergency Response Plan (replaces BP 2.45)
3510 Workplace Violence (new)
3515 Reporting of Crimes (replaces BP 2.45)
3530 Weapons on Campus (replaces BP 2.45)
3540 Sexual and Other Assaults on Campus (replaces BP 2.45, 6.66)
3550 Drug Free Environment and Drug Prevention Program (replaces BP 2.31, 2.32)
3600 Auxiliary Organizations (replaces BP 6.05)
3715 Intellectual Property (new)
3720 Information Technology (replaces BP 4.60, 4.65, and 6.93)
3810 Liability Claims against the District (replaces BP 2.35 and 6.38)
3820 Gifts (replaces BP 6.35 and 6.37)
3900 Speech: Time, Place and Manner (replaces BP 2.03)

4000 Academic Affairs

4010 Academic Calendar (new)
4020 Program, Curriculum and Course Development (replaces BP 5.11)
4025 Philosophy and Criteria for Associate Degree and General Education
(replaces portions of BP 5.20)
4030 Academic Freedom (replaces BP 5.10, 5.15, 5.45)
4040 Library Services (replaces BP 5.30)
4050 Articulation (replaces BP 5.12)
4070 Auditing and Auditing Fees (new)
4100 Graduation Requirements for Degrees and Certificates (replaces BP 5.22)
4106 Nursing Program (new)
4110 Honorary Degrees (new)
4210 Student Learning Outcomes (new)
4220 Standards of Scholarship (replaces BP 4.32, 5.22, 5.23)
4225 Course Repetition (replaces BP 5.22)
4226 Multiple and Overlapping Requirements (new)
4230 Grading and Academic Record Symbols (replaces BP 5.22)

4231 Grade Changes (replaces BP 4.43A)
4235 Credit by Examination (replaces BP 5.22)
4240 Academic Renewal (replaces BP 5.22)
4250 Probation Disqualification and Readmission (replaces BP 5.22)
4260 Prerequisites and Co-requisites (replaces BP 9.01-02, 10.01-02)
4300 Field Trips and Excursions (replaces BP 5.35)
4400 Community Service Programs (replaces BP 6.65)

5000 Student Services

5010 Admissions and Enrollment (replaces BP 4.05, 4.10, 4.12, 4.14)
5015 Residence Determination (new)
5020 Nonresident Tuition (replaces BP 4.80)
5030 Student Fees (replaces BP 6.41, 6.43, 6.45, 6.46, 6.47, 6.55)
5035 Withholding of Student Records (replaces BP 4.42)
5040 Student Records and Directory (replaces BP 4.25, 4.26)
5050 Matriculation (replaces 7.01, 7.02, 7.11, 7.12, 7.21, 7.31, 7.41, 7.51, 7.61, 7.71, 7.82, 7.83, 7.92)
5052 Open Enrollment (replaces BP 5.19)
5055 Enrollment Priorities (new)
5110 Counseling (replaces BP 4.30, 4.31, 7.41)
5120 Transfer Center (new)
5130 Financial Aid (replaces BP 4.35)
5140 Disabled Student Programs and Services (replaces 5.24)
5150 Extended Opportunity Programs and Services (new)
5200 Student Health Services (replaces BP 4.36)
5300 Student Equity (new)
5400 Associated Students Organization (replaces BP 4.45)
5410 Associated Student Elections (new)
5420 Associated Student Finance (new)
5500 Student Standards of Conduct (replace BP 4.40, 8.01)
5700 Athletics (replaces BP 4.50 and 4.55)

6000 Business and Fiscal Affairs

6100 Delegation of Authority for Business (replaces BP 6.57)
6150 Designation of Authorized Signatures (new)
6200 Budget Preparation (replaces BP 6.02)
6300 Fiscal Management (replaces BP 6.03)
6320 Investments (replaces BP 6.07)
6330 Purchasing (replaces BP 6.30, 6.31, 6.40, 6.61)
6340 Contracts (replaces BP 6.82, 6.84, 6.85, 6.88, 6.90, and 6.91)
6400 Audits (replaces BP 6.10, 6.11, 6.12)
6500 Property Management (new)
6550 Disposal of Property (replaces 6.33)
6600 Capital Construction (replaces BP 6.80, 6.81, 6.83)
6620 Naming of Buildings (replaces BP 6.87)
6700 Civic Center and Other Facilities Use (replaces BP 6.64)

6740 Citizen's Oversight Committee (replaces BP 1.17)

6750 Parking (new)

6800 Safety (replaces BP 6.60)

7000 Human Resources

7100 Commitment to Diversity (new)

7110 Delegation of Authority for Human Resources (new)

7120 Recruitment and Hiring (replaces BP 3.18, 3.26)

7130 Compensation (new)

7140 Collective Bargaining (new)

7210 Academic Employees (replaces BP 3.26)

7230 Classified Employees (replaces BP 3.18, 3.32, 3.34, 3.35)

7240 Confidential Employees (replaces BP 3.15, 3.53, 3.54, 3.56, 3.57, and 3.63)

7250 Academic Administrators (replaces 3.59, 3.60, 3.61, 3.62, 3.63, 3.65, 3.66, 3.68, 3.70, 3.71, 3.72, 3.73, 3.74, 3.76, 3.82, 3.85, 3.86, and 3.90)

7260 Classified Managers (replaces 3.59, 3.60, 3.61, 3.62, 3.63, 3.65, 3.66, 3.70, 3.71, 3.72, 3.73, 3.74, 3.76, 3.82, 3.85, 3.86, and 3.90)

7280 Volunteers (replaces BP 3.02)

7310 Nepotism (replaces 3.05)

7330 Communicable Disease (replaces BP 3.17, 3.19, and 3.63)

7335 Health Examinations (replaces BP 3.63)

7340 Leaves (replaces BP 3.25, 3.68, 3.70, 3.71, 3.72, 3.73, 3.74, 3.76, 3.82, 3.85, and 3.92)

7350 Resignations (replaces BP 1.07, 3.01, 3.90, and 3.91)

7360 Discipline and Dismissal – Academic Employees (replaces BP 1.07, 3.01, 3.90, and 3.91)

7365 Discipline and Dismissal – Classified Employees (replaces BP 1.07, 3.01, 3.90, and 3.91)

7370 Political Activity (replaces BP 3.07 and 3.08)

7380 Ethics, Civility, and Mutual Respect (replaces BP 3.12 and 3.16)

7381 Cash-In-Lieu of a Paid Medical Benefits Option (replaces BP 3.13)

7400 Travel (replaces BP 6.39)

7700 Whistleblower Protection (new)

District Administrative Procedures

1000 The District

(no procedure required)

2000 Board of Trustees

2110 Vacancies on the Board

2220 Board Committee Staff

2310 Board Meeting Schedule

2320 Special and Emergency Meeting Notification

2340 Agenda Development and Posting

2345 Public Participation at Board Meetings

2360 Board Minutes and Records
2410 Policy Development Process
2430 Delegation of Authority to the Chancellor's Staff
2710 Conflict of Interest
2712 Conflict of Interest Code

3000 General Institution

3100 Organizational Structure
3200 Accreditation
3250 Institutional Planning
3280 Grant Applications and Awards
3300 Public Records
3310 Records Retention and Destruction
3410 Nondiscrimination
3411 Disability Non-Discrimination and Reasonable Accommodations
3440 Service Animals
3500 Campus Safety
3505 Emergency Response Plan
3510 Workplace Violence
3515 Reporting of Crimes
3517 Incident Reporting
3530 Weapons on Campus
3540 Sexual and Other Assaults on Campus
3550 Preserving a Drug Free Environment for Employees
3551 Preserving a Drug Free Environment for Students
3570 Smoking
3600 Auxiliary Organizations
3720 Telephone, Computer, and Network Use
3810 Liability Claims against the District
3820 Gifts

4000 Academic Affairs

4010 Academic Calendar
4020 Program, Curriculum and Course Development
4021 Program Discontinuance or Program Consolidation
4022 Course Approval
4025 Philosophy and Criteria for Associate Degrees and General Education
4040 Library Services
4050 Articulation
4070 Auditing and Auditing Fees
4100 Graduation Requirements
4101 Independent Study
4102 Career and Technical Education
4103 Work Experience
4104 Contract Education
4105 Distance Education

- 4106 Nursing Program
- 4110 Honorary Degrees
- 4210 Student Learning Outcomes
- 4220 Standards of Scholarship
- 4222 Remedial Coursework
- 4225 Course Repetition
- 4226 Multiple and Overlapping Enrollments
- 4227 Repeatable courses
- 4228 Course Repetition: Significant Lapse of Time
- 4229 Course Repetition: Variable Units
- 4230 Grading and Academic Record Symbols
- 4231 Grade Changes and Student Grievance Procedure
- 4232 Pass – No Pass
- 4235 Credit by Examination
- 4240 Academic Renewal
- 4250 Probation
- 4255 Disqualification and Dismissal
- 4260 Prerequisites, Co-requisites, and Advisories
- 4300 Field Trips and Excursions

5000 Student Services

- 5011 Admission-Concurrent Enrollment of High School and Other Students
- 5012 International Students
- 5013 Students in the Military
- 5015 Residence Determination
- 5030 Student Fees
- 5031 Instructional Materials Fee
- 5035 Withholding of Student Records
- 5040 Student Records, Directory Information and Privacy
- 5045 Student Records – Challenging Content and Access Log
- 5050 Matriculation
- 5052 Open Enrollment
- 5055 Enrollment Priorities
- 5070 Attendance
- 5075 Course Adds and Drops
- 5110 Counseling
- 5120 Transfer Center
- 5130 Financial Aid
- 5140 Disabled Student Programs and Services
- 5150 Extended Opportunity Programs and Services
- 5200 Student Health Services
- 5300 Student Equity
- 5400 Associated Students Organization
- 5410 Associated Students Elections
- 5420 Associated Students Finance
- 5500 Student Standards of Conduct, Discipline Procedures and Due Process

5530 Student Rights and Grievance Procedure
5531 Allied Health – Student Appeal of Dismissal for Clinical Performance
5610 Voter Registration
5700 Athletics

6000 Business and Fiscal Affairs

6100 Delegation of Authority for Business Services
6150 Designation of Authorized Signatures
6200 Budget Management
6300 General Accounting
6320 Investments
6330 Purchasing
6340 Contracts
6400 Audits
6500 Property Management
6550 Disposal of Property
6600 Capital Construction
6620 Naming of Buildings
6700 Civic Center and Other Facilities Use
6740 Citizens' Oversight Committee
6801 Transportation Safety
6802 Injury Illness Prevention Hazardous Materials Program

7000 Human Resources

7120 Faculty Diversity Internship Program
7110 Delegation of Authority for Human Resources
7121 Faculty Hiring
7123 Hiring Procedures for Regular Academic and Classified Managers
7125 Hiring Acting and Interim Academic and Non-Academic Administrators
7130 Compensation
7211 Minimum Qualifications and Equivalencies
7231 Classification Plan
7340 Vacation
7341 Personal Illness or Accident Leave
7342 Leave for Illness of Family Member
7343 Bereavement
7344 Leave for Required Court Appearance
7345 Leaves of Absence without Pay
7346 Occupational Disability Leave
7347 Sabbatical Leave
7349 Catastrophic Leave
7380 Ethics, Civility, and Mutual Respect
7400 Travel Authorization
7700 Whistleblower Protection
7820 Volunteers

It should be noted that each year the Community College League for California (CCLC) publishes a Legal Update packet to assist in ensuring that Board policies and District administrative procedures are current. The update packet reflects changes in California Education Code, California Title 5 Regulations, and Federal and State laws. The Peralta Community College District (PCCD) will use these updates as a method of ensuring that PCCD Board policies and District administrative procedures are reviewed in an ongoing manner and kept up-to-date in addition to needs for policy and procedure change that develop within the Peralta Community College District.

All new and revised Board policies are approved by the Governing Board, and the Chancellor has approved District administrative procedures.

Evidence

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/trustees/board-policies/>

Response to Commission Recommendation 5

Commission Recommendation 5

While evidence identifies progress, the District/Colleges have not achieved compliance with Standard III.D and Eligibility Requirements 5 and 17. Specifically, the District/Colleges do not demonstrate the fiscal capacity to adequately support quality student learning programs and services. Therefore, in order to meet Standards and Eligibility Requirements, the District/Colleges must evaluate the impact of financial decisions on the educational quality and implement actions to resolve any deficiencies.

In reviewing the reports, the Commission noted that the College of Alameda has not fully evaluated the impact of recent District financial decisions on the College's ability to sustain educational programs and services. The College did describe the principles and practices around fiscal decisions at the District and the colleges; yet, it was unclear to the Commission what specific impact the reductions or changes had and what the future impact of those reductions and changes would be. The College response should include an analysis of staff sufficiency and the quality of educational programs and services before and after budget reductions with sufficient detail and evidence to evaluate the impact of these reductions on the overall educational quality of the College. The College should also describe how it intends to deal with any resulting negative impact.

Response

In developing College of Alameda's response, the College took the approach of establishing six areas identified in the ACCJC letter and addressing each one, thereby demonstrating the college's fiscal capacity to adequately support quality student learning programs and services. This report also addresses how the college arrived at making course reductions and, given a decidedly less optimistic fiscal climate, the ways in which the college will sustain quality programs in the future, as well as the planning process for restoration due to the passage of the Measure B (parcel tax) (June 2012) and the passage of Proposition 30 in November 2012.

Following the narrative portions of the six areas of focus, this response will also address the ACCJC Eligibility Requirements 5 and 17, and Standard III D referenced in recommendation 5.

The six areas of focus identified are described below.

(1) Fully evaluate and assess the impact of recent District financial decisions on the colleges' ability to sustain educational programs and services.

Assess how the cuts were made, evaluate the effectiveness of how it has impacted the college's programs- was it the best way to make reductions (assess, reflect, and plan)? What were the processes used to make decisions about reductions, eliminations, or changes? Assess what went well with the process and what needs improving-codify the process with improvements.

What services/positions were eliminated or reduced due to the financial decisions that were made.

(2) Provide Clarity on what specific impact the reductions or changes had on programs and services.

What are the impacts of those reductions to the college's programs, services at the Department level and institutionally?

Are there any positive aspects to the reductions?

(3) Describe the future impact of those reductions and changes at each college.

What are the plans going forward to deal with the reductions?

Identify the opportunities to streamline the curriculum and programs.

(4) Provide an analysis of staff sufficiency and the quality of educational programs and services before and after budget reductions.

3 year (Fiscal Year 2009-2012) longitudinal study of student success indicators: degree/certificate completion, success in subsequent courses, students meeting their educational goals.

3 year analysis of staffing levels-faculty, staff, administrators-are goals being maintained as established in the program and service area reviews?

(5) Provide sufficient detail and evidence to evaluate the impact of these reductions on the overall educational quality of the college.

Data must be used to show the results of our evaluations and assessments are valid.

(6) Describe how we intend to deal with any resulting negative impact.

Identify the negative impacts and prioritize their importance.

How can this be used as an opportunity for planning and fulfilling the college's goal to become a learning college.

Six Areas Addressing Recommendation 5

(1) Fully evaluate and assess the impact of recent District financial decisions on the colleges' ability to sustain educational programs and services.

Assess how the cuts were made, evaluate the effectiveness of how it has impacted the college's programs- was it the best way to make reductions (assess, reflect, and plan)?

Beginning in fall 2009, budget reductions resulting from statewide funding cuts and District financial exigencies resulted in a steady decline in the number of students served. On the one hand, the gradual reduction in number of students served each year has ameliorated some of the extreme staffing shortfalls created during the period from fall 2006 to spring 2009 when growth significantly exceeded projected levels. On the other hand, scheduled reductions require an increasing mindfulness of student pathways and the need for incoming students to be able to complete educational goals within reasonable time frames.

In September 2011, the State Chancellor's Office gave warning that two, and potentially three, triggers would be exacted by their office if the state budget continued on the downward spiral of budgetary cuts and reduction in funding allocation to the state's 112 community Colleges. In response, criteria and principles for schedule reductions were collaboratively discussed and agreed upon by staff, college faculty through their department chairs and the administration. Faculty department chairs appointed a nine member Faculty Task Force, which welcomed contributions from the Academic Dean and Vice President of Instruction, to use the following criteria in decision making prior to taking action on a course or program for the academic year 2011-2012:

- Remain in compliance with faculty contract;
- Align with ILO's, PLO's, & SLO's;
- Determine if this is a "gateway" course;
- Determine if innovation is being used to increase success and meet industry, business, & transfer demands;
- Retain variety of class times and formats;
- Assess whether the course or program is part of degree or certificate and the number of degrees/certificates awarded in this area;
- Assess pre-requisites, frequency of course offerings and sequence of courses;
- Determine if the course or program is grant funded or other than general fund supported;
- Assess enrollments, enrollment trends, degree completion, and student retention numbers;
- Determine if the course is part of a restricted entry program (e.g., Dental Program);
- Assess department efforts for "meaningful change" and innovation;
- Identify robust evidence of pedagogical changes, faculty dialogue, and best practices followed;
- Review course and program format, scheduling, and frequency of offering;
- Determine if there exists appropriate level of expansion to meet student needs, or changing demographics, or discipline needs;
- Assess evidence of inter-disciplinary and inter-departmental efforts to increase productivity and support basic skills;

- Determine that program review is robust and complete and is being used to assist in ongoing assessment;
- Assess what needs were identified in the Program Review and Annual Program Update (APU);
- Maintain the schedule within the funding levels;
- Maintain stability in the schedules once classes are publicized to students as much as possible;
- Use program completion data, productivity, retention rates, and transfer numbers from the disciplines to allocate resources, focus on programs where students are completing, as well as on courses which meet general education or other significant transfer requirements;
- Create 2-year and 3-year course rotations for scheduling classes in a manner that supports student completion;
- Have cross-program and cross-departmental transparency and dialog to ensure student needs are met and breadth and depth of programming are preserved; and
- Support new programs and new courses that enhance student success through alternative funding sources.

Throughout the 2011-2013 academic years, College of Alameda's instructional departments reviewed and analyzed the data from the outcomes assessment findings and discussed strategies to ensure that courses and programs offered across the curriculum in 2012-2013 would permit student completions in two-year and three-year trajectories, depending on the number of units taken by students and what constitutes completion for each student. This assessment is evidenced in each department's Program Review and/or Unit Plan. This type of analysis assures that additional schedule reductions and restorations are made with students in mind, thus preserving course offerings and programs in which continuing students are progressing, while providing newly-entering students with sufficient options to be able to access and successfully complete.

Because the course reductions were made through a participatory process, faculty and staff are satisfied that the process both worked well and kept student success and access in the forefront. The Academic Senate praised the work of the Department Chairs and Academic Dean in making the reductions during the September 06, 2012 meeting, and there have been little to no disagreements on the actions taken by the administration.

In the aftermath of the successful passing of both the Measure B (parcel tax) and Proposition 30, the planning for restoring course offerings continues through the work of the Department Chairs in conjunction with the Academic Dean and the Vice President of Instruction, and the Academic Senate.

What were the processes used to make decisions about reductions, eliminations, or changes? Assess what went well with the process and what needs improving-codify the process with improvements.

College of Alameda, like many colleges throughout the state, has made budget reductions in each year since Academic Year 2009-2010. The COA administration is committed to providing up-

to-date information as the budgetary situations develop, to seeking college and participatory governance input to determine criteria and processes for making reductions, and to making budget reduction decisions fully transparent to all College constituency groups.

The College participatory governance bodies worked together to develop guiding principles for budget reductions that support the mission of the College:

- Preserve the breadth of offerings in degree, transfer, vocational and basic skills programs to the extent possible;
- Maintain breadth by staggering offerings of certain electives;
- Maintain access to established pathways to degrees, certificates and transfer preparation;
- Ensure the time necessary for students to complete their respective degrees, certificates, and/or transfer preparation is not lengthened;
- Ensure that no particular student population is disproportionately affected;
- Recognize that productivity should not be the only criteria or health indicator by which courses are preserved or cut;
- Recognize that any elimination of programs requires a specific procedure, including but not limited to a thorough review and timeline; However, programs may be placed on hiatus as a temporary plan to reduce expenditures with the understanding that the program be reviewed for either restructuring or elimination dependent upon results of a thorough analysis which includes student demand;
- Avoid reductions that may threaten the viability and integrity of programs;
- Communicate during the scheduling period with colleague faculty members in same and different disciplines regarding additional section reductions;
- And finally, recognize that should the State reduction in FTES apportionment be not as severe as anticipated, that all load cuts be returned proportionally to the respective departments.

These principles were used to address approximately \$450K in budget reductions over two years 2011-2013. Due to the number of awards granted to the College during the years 2009-2012, the quality of programs and services at College of Alameda has remained at a consistently high level of rigor. Moreover, the College's efforts to foster and use alternative revenue sources has produced positive results by augmenting programs and services as well as providing funds for equipment requirements. Despite the significant challenges resulting from cuts to the College's operational budget over the past three years, the College continues with strong and abiding principles and with the willingness of faculty, staff, and administrators to work in partnership with students and community members (above normal expectations) in order to meet our mission and to continue to serve those most in need of transformation, education and employment.

The future sustainability of programs and services at College of Alameda lies in its greatest resource: the faculty, staff, and administrators, and the College's continued success is driven by the College's mission. The College acts with continued passion, compassion, and dedication to our three mission-based initiatives: Academic Excellence, Budgetary Competency, and Community Collaboration, the College's A-B-C's. We continue to employ internal and outreach strategies to find additional means for financial sustainability, the most recent of which is a Trade Adjustment Assistance Community College and Career Training (TAACCCT) grant from the Department of Labor. This grant establishes College of Alameda as a partner with 9 other

colleges who are recipients of the same grant. The funding from this grant will allow the College to maintain, grow and enhance the Alameda Transportation and Logistics Academic Support (ATLAS) program. ATLAS is a broad-based sector initiative identified as a growth industry for the San Francisco/East Bay region.

(2) Provide Clarity on what specific impact the reductions or changes had on programs and services.

What are the impacts of those reductions to the college's programs, services at the Department level and institutionally?

Are there any positive aspects to the reductions?

Clearly the budget reductions have had an impact on the College of Alameda in terms of reduced services and course offerings. Program Reviews and Service Area Reviews identified the following reductions of services:

- Library hours were reduced, providing less time to evening students;
- a 15% overall reduction to class offerings, and a similar reduction of the FTES from fall 2012 compared to fall 2011;
- Reduction in administration staff by 2 positions; the (Dean of Career and Technical Education now called Dean of Workforce Development and Applied Sciences and the Vice President of Student Services) comparing fall 2009 to fall 2012
- The retirement of the Vice President of Student Services (VPSS) resulted in a temporary reorganization of Student Services, shifting additional responsibilities to the newly created Dean of Special Programs and Grants and to the Dean of Enrollment Services, and moving the Athletics program to the Dean of Academic Pathways & Student Success;
- The Director of EOPS/CalWorks & CARE received an interim promotion to the position of Dean of Special Projects and Grants because of the additional job duties resulting from the retirement of the VPSS;
- The Dean of Workforce Development and Applied Sciences became vacant due to a retirement, and those responsibilities were moved to the Dean of Academic Pathways & Student Success and to the Vice President of Instruction (VPI) and, in some cases, to the President;
- Gateway courses in English and Math were reduced;
- Reduced hours for the Campus Nurse from 30 hours to 20 hours a week;
- Welcome Center staff worked to relieve traffic from Admissions and Records;
- Funds from vacant counseling positions were used to fund adjunct hourly counselors;
- Eliminating the Student Activities Coordinator position, and shifting the duties to the Dean of Special Programs and Grants and an hourly counselor;
- Reduced training, advisement, oversight, and direction for the Student Government officers, Student Clubs, Student Center, and campus organizations;
- Classified professional staff reduced comparing fall 2009 to fall 2012
- Total number of course sections reduced 25% from 918 sections in academic year 2009-10 to 744 in year 2011-12.
- Restructuring of the Custodial department
- Reduced hours in Bursar's Office during registration

- Reduced hours in the Mail/Copy Center.

However, there were no measureable reductions to the CalWorks program.

ALAMEDA SECTION COUNT, FTES, PRODUCTIVITY				
ACADEMIC YEAR	CAMPUS	SECTIONS	FTES TOTAL	PRODUCTIVITY
2008-2009	Alameda	995	3893.23	15.17
2009-2010	Alameda	918	4447.87	18.8
2010-2011	Alameda	821	4101.45	18.96
2011-2012	Alameda	744	3765.11	19.25
2012-2013	Alameda	786	in progress	in progress

The chart above shows that despite a decrease in the number of course sections over the past 4 years, FTES enrollment increased until 2011-12, and the College's productivity has steadily increased. Despite the cuts over these four years, the college increased its efficiency.

There is no doubt that the historic budget reductions over the past several years have had an impact on services and course offerings. It is clear from Program and Service Areas Reviews submitted in fall of 2012 that most programs indicate that the reductions were conducted in a methodical way with faculty and staff input that was in turn guided by the College mission. This sentiment is also reflected in the documentation developed by the Vice President of Instruction and faculty Department Chairs in the 2011-12 academic year. In the development of that process restoration of course offerings was also outlined when budget increases allow.

Are there any positive aspects to the reductions?

When the question was asked if there were any positive aspects resulting from the budget reductions, some program reviews stated that in fact it gave faculty reason to more closely examine program course offerings, and to remove or suspend potentially extraneous courses. For example, the English department program review stated that some electives are currently suspended, and other courses that have not been offered for two or more years will be removed from the next College catalog. This step lowers the effort required by faculty to maintain and assess these courses, and removing the courses from the catalog gives our students more accurate information.

Programs and Services

Below is a brief synopsis of various program reviews and service area reviews that indicate the steps taken by faculty, staff, and administration to address alterations to programs and the impact of those changes.

Apparel Design and Marketing (ADAM)

As a result of the need to continue to schedule course reductions, the ADAM program faculty more critically assessed the program and subsequently modified the program to make it stronger.

Automotive Technology Program (ATECH)

The ATECH program is hopeful that funding will improve in the next few years. One reason is the recommendation from the College of Alameda Toyota T-TEN Program Advisory Committee to add a summer “Bootcamp” class to the program. This allows the program to keep up with the changing demands of industry and technology. Fortunately, the additional funding brought by Prop 30 and the Measure B (parcel tax) will allow this 6-week summer class to be added in the summer of 2013.

Aviation Maintenance Technology Program

The Aviation Maintenance Technology (AMT) program was put on hiatus in the fall 2012 after a complete analysis indicated that existing students had completed the certificate program, the last of three full-time faculty members retired, and the tool keeper took family medical leave. Placing the AMT program on temporary suspension made additional resources available to the College that allowed additional core classes to be added to the schedule. The Accreditation Liaison Officer notified the ACCJC stating that there would be no negative impact on students by email September 19, 2012. Receipt and approval from the ACCJC was received by the College on September 25, 2012.

An environmental scan and further analysis of the AMT field indicates that it is a viable program with sustainable high-wage employment potential. The College intends to hire a full time faculty member in this field and restore the program in fall 2013.

Economics (ECON)

Through a process of thorough analysis, the ECON department reduced the number of course sections by 33% in the spring 2012, and by 43% in the fall 2012, by cutting low-enrolled sections and redundant online sections. This resulted in a more efficient set of course offerings with a decrease in enrolled students of only 5%.

The result was having a more efficient set of class offerings where the enrollment was only down 5% compared to the section reductions of 33% and 43%. Having fewer counselors to advise ECON students led the ECON department and the Counseling department to increase their discussions and strategize on how best to serve those students.

Spanish

The Spanish program review indicated that the reductions to gateway English courses impacted student success in Spanish classes, giving insight into areas of consideration for the College’s restoration planning process for fall 2013.

Extended Opportunity Programs and Services (EOPS)

The budget crunch of 2009-2010 took a toll on both the quality and continuity of student services. For example, student book vouchers and vocational grants were reduced. Moreover, the “student supply kit” and two tutors were eliminated. In 2008-09, the EOPS program took

much pride in being able to communicate with the diverse population of EOPS/CARE students in nine different languages. In 2009-2010 this service was reduced to two languages. However, most important is the decline in quality of the counseling service due to the ongoing budgetary restrictions. A significant portion of the EOPS/CARE student population develops a personal, as well as an academic relationship with their respective counselor. The College is in the process of hiring a counselor in the EOPS/CARE program; however the remaining two counselors are having difficulty providing quality service to students maintaining a retention rate at the 80% level.

Disabled Students Programs and Services (DSPS)

College to Career grant provides funding to serve 20 students with intellectual disabilities each year. These students are a subset of the population served in the Vocational Living Skills program that ended in December 2011 due to budget cuts. A contract education agreement is pending with Alameda Unified School District for the College's DSPS department to offer classes for high-school students with developmental disabilities who are in the school district's transition program.

One-Stop Career Center

The One-Stop Career Center System is coordinated by the Department of Labor's Employment and Training Administration (ETA). One-Stop Career Centers are designed to provide a full range of assistance to job seekers under one roof. Established under the Workforce Investment Act, the center offers training referrals, career counseling, job listings, and other employment-related services. Customers can visit a center in person or connect to the center's information through PC or kiosk remote access.

The sole funding source, ACWIB, is putting all Centers out for competitive bid in FY 2013 with a design model that has yet to be determined. As such, it is difficult to project how the program will be configured. Both federal and state legislation may radically change the design and look of the One-Stop Career Centers. Outside funding will likely be necessary if the Center is to remain as a vibrant component of the employment services available in Alameda.

CalWORKs

There has been no measurable impact on the CalWORKs budget during the three years that the report covers. It is as yet unknown what the impact may be of Proposition 30 for the future of CalWORKS at the College; it is unknown if the State plans to cut funding to the CalWORKS program.

Both adjunct CARE/CalWORKs counselors have recently received full-time positions the President agreed to the Dean of Student Programs and Grants' request to hire another full time EOPS/CARE/CalWORKs counselor. Hiring a full time counselor will supply much needed counseling services within student services. If the service population remains about the same, as well as the funding, no measurable negative impact is anticipated for the future.

Admissions and Records

A reduction of resources in the Admissions and Records department necessitated reorganization of the department in 2012. With the passage of the Measure B (parcel tax) and Proposition 30, no further reductions are anticipated that would adversely affect the quality and quantity of services to students, faculty and administrators. Faculty and administrators depend on the Admissions and Records department to maintain accurate accounting of grade and attendance records, and students depend on the Admissions and Records department for registration, degree evaluation, official transcripts, maintenance of their academic records, and support for the Passport system. A student's access and success depends on each of these elements in the educational process.

The Admissions and Records department also relies on the Welcome Center and the Student Ambassador program. These areas supplement Admissions and Records by offering essential services such as facilitating students' access to the online application and enrollment process. The College has secured funding for the Student Ambassador program and will be able to maintain quality services for students.

Financial Aid

The financial aid office was heavily impacted by funding cuts which resulted in a reduction in staff. In order to minimize the impact, personnel, technology and IT support alternatives are being examined. For example, an updated software system that allows students to self-check their status and awards information is ideal for minimizing long lines. Additionally, students can set up appointments online and/or fill out documents and submit them online. Updated technology, which is currently being assessed, will streamline the process of student Financial Aid. Moreover, the hiring of additional IT support personnel will help in all areas, especially in Financial Aid.

Cougar Scholars

The emancipated youth (Cougar Scholars) program is very dependent on EOPS/CARE general fund resources to administer the program. However, a review of the EOPS/CARE Progress Report indicates that a dramatic reduction in staff has occurred. Should the college's general fund budget be further reduced, the College could take steps to ameliorate administration of the program by implementing the organizational model employed by the other three Peralta campuses. In this model each of the categorical programs are supervised by a "coordinator" and managed by a Dean whose general fund salary is offset by charging each of the categorical programs a percentage of the Dean's salary. This could facilitate a slight increase in the "district's portion" of the EOPS/CARE program, although, since the State sets the rate, the amount of potential increase is unknown.

Counseling

Reductions in counseling severely impact student success in various ways. For example, reductions in career counseling faculty may cause students to wrestle unnecessarily with career decisions or obtain a degree without a clear career goal. To continue to support student success, the College President made hiring counseling faculty a top priority, and two positions were filled in December 2012 with a January 2013 start date.

Matriculation

Fulfilling the requirements of the Student Success Act, which includes mandatory student orientation and educational planning, will be possible at the current funding level.

Student Leadership and Development

A temporary solution for the past four semesters has been to hire a **part-time, temporary Counselor/Faculty Coordinator** to advise, direct, and oversee the Student Leadership and Development department. In order to enhance the educational experience of student leaders and to extend leadership opportunities to include other students, the College is considering making this position full-time.

(3) Describe what the future impact of those reductions and changes will be at the College.

What are our plans going forward to deal with the reductions?

Identify the opportunities to streamline our curriculum and programs.

As indicated in areas 1 and 2 previously, there have been negative impacts from the budget reductions. With the passage of the Measure B (parcel tax) and Proposition 30, the College is in the financial position of assessing, planning, and implementing next steps for the future that, for the first time in several years, do not include reductions. Because much was learned from the impact of the reductions using the Strategic Integrated Planning and Budget Model, the College is carefully planning for the future and not simply restoring what was lost. Assessing what was reduced and whether it had a negative or positive impact will influence future decisions.

What has been implemented so far are the following:

- The Institutional Effectiveness Committee has been established.
- Two counseling positions were filled in December 2012.
- One vacant Sociology faculty position created by an inter-district transfer will be filled for fall 2013.
- Through the participatory governance process established in 2011 and program reviews, the College has identified five new tenure-track faculty positions that are expected to be filled for fall 2013; these positions will be funded by the Measure B (parcel tax).
- Forty-three additional sections were added for spring 2013, and the College is in the process of planning increased offerings for the summer and fall semesters of 2013, and the addition of a spring intersession.
- The job announcement to replace the Vice President of Student Services has been posted, with an expected start date of July 2013.
- It is expected that the position of Dean of Workforce Development and Applied Sciences will be posted soon, with a start date of July 2013.
- English and Math “gateway courses” have been added for the spring 2013, and more will be added for fall 2013.
- One additional classified professional staff member was added to the Library.
- One half-time classified professional staff member will be hired in the Learning Resource Center to boost assessment and tutoring services to students.

- One half-time classified professional staff member will be hired as a curriculum specialist in order to expedite the number of courses updated and approved by the State.
- The Coordinator of Student Leadership and Development position is currently a half-time position and the College will be making this position full-time (with a possible change in title).

As previously addressed in areas 1 and 2, the College has engaged its shared governance process in the evaluation and assessment of the impact which recent district (and State) financial decisions have had on the college's ability to sustain educational programs and services. In terms of evaluating and assessing the future impact of those reductions and changes, the College continues to engage its shared governance process to:

- Develop a plan for continued academic excellence and institutional integrity while responding to reductions and other changes; and
- Identifying opportunities to streamline our curriculum and programs, for example, through the development of six additional degrees for transfer and de-activating courses not offered for two consecutive years.

In April of 2012, the College President organized a campus-wide retreat, called the Futures Workgroup, to provide an opportunity for the college students, faculty, staff, and administration to come together and develop a visionary and planned response to future financial constraints stemming from budgetary reductions. A key premise underlying the planning process concerns the impact of course/faculty/staff reductions have had on the academic integrity of the College's instructional and student services programs. The ways in which the College would restore course offerings and staff positions once the financial outlook improved was also a key factor in campus-wide dialogue. Over 50 students, faculty, staff, and administrators attended this Saturday retreat. The retreat, which focused on "positive deviant theory" in order to facilitate the most creative ideas and potential responses, was very fruitful. Several recommendations emerged and have since been implemented, including "Helping Our Teachers (H.O.T.) Wednesdays," "Students Working...Engaged, Empowered, Together (S.W.E.E.T.) Thursdays," and the "Alameda Promise."

In the spring of 2012, the College used a participatory process in order to reduce the number of course sections from the number of courses that had been offered the previous academic year. The College involved faculty, department chairs, students, and administrators in order to make sound decisions that would impact academic programs and student success as little as possible. This same mission-based participatory process was utilized when funding allowed for adding classes to the spring 2013 schedule in November 2012.

Moreover, the College continually revises and updates curriculum in order to continue to meet district and State standards and to benefit students. The College has engaged in open and critical dialogue and reflection at the College retreat and in many shared governance committees: regarding new programs and courses, updating programs, courses, and transfer degrees, and various aspects of student services. The College fully supports the adoption of the Alameda Promise.

In the area of student services, the College continues to provide programs and services that promote student success. The College has hired two full-time tenure-track general counselors who will assist with course articulation and student transfer. The College is also developing an implementation plan which addresses the various aspects of the Student Success Act of 2012 (SB 1456) which was passed by the California State Senate in May 2012.

Over the last three years, the College has benefitted from the opening of its “Welcome Center” in the remodeled A-Building. The Welcome Center serves as an umbrella that centralizes the College’s student services areas of Admissions and Records, Financial Aid, Counseling, Transfer, EOPS/CARE, CalWORKs, Cougar Scholars, Veterans Affairs, and Student Services Administration. The Welcome Center has provided student services an ideal opportunity to develop a more streamlined and centralized way in which to provide students with key enrollment and student services by centralizing support areas that previously were separate and distinct. Moving forward, the increasingly collaborative Welcome Center environment will continue as the primary vehicle through which the college streamlines and improves the delivery of student services.

The Welcome Center has been instrumental in relieving traffic at the Admissions and Records counters. Students are able to use the computers in the Welcome Center to submit online applications and update and view their program information. Student Ambassadors, by providing customer service and technological assistance, help students enroll in classes and make necessary changes to their schedules. In an ongoing effort to provide efficient, user-friendly services, the Admissions and Records department has supported the implementation of PeopleSoft, online official transcript ordering, and continues to work with faculty and college administrators to maintain accurate accounting of grade and attendance records. The office continues to share resources with the district and the other three colleges through collaboration and coordination.

Additional examples of the College’s processes regarding budget reductions:

English

- Increase sections of all GE English courses to ensure students’ timely transfer.
- Offer Creative Writing and Literature courses in alternating terms, or offer Creative Writing every term and offer Literature courses on a revolving basis based on requirements and electives within the Associate of Arts for Transfer degree (AA-T) in order for students to be able to fulfill the requirements for an AA English at the College.
- Add full-time faculty to increase individual class offerings, develop curriculum, carry out the mission of the college, and bring the voice of the department to all areas of oversight and governance.
- Develop an AA-T degree in English to ameliorate the lack of literature and creative writing courses and reestablish the formal AA English degree.

There is no need for additional streamlining of the English department at this time.

Library

The library courses and curriculum presented in the college catalog will be streamlined and updated. Library instructional services have actually expanded into one transferable online course, LIS85, and one on-campus basic skills orientated course in information competency, LIS200.

Spanish

The Spanish department has completed the program review, and met with the Division Dean and Vice President of Instruction in order to formulate a strategy for meeting the needs of the student population. The department will soon add an AA-T degree in Spanish. Local and regional demographics indicate that the Latino population continues to grow, and that Spanish is the second most-spoken language of our metropolitan area and in California; both indicate continued demand for Spanish language familiarity or fluency.

Institutional Effectiveness Committee (IEC)

The IEC is the assessment and evaluation committee for the college. The IEC was formed to ensure that the College maintains a set of ongoing and systematic institutional processes and practices that include planning, the evaluation of programs and services, the identification and measurement of outcomes across all institutional units (including learning outcomes in instructional programs), and the use of data and assessment results to inform decision-making. The committee is comprised of a wide range of college personnel representing several constituent groups, including faculty and staff. All of these activities are accomplished for the purposes of improving programs and services and increasing student success and institutional quality. The IEC sends newsletters to the college community and makes presentations to the College and the Board of Trustees.

(4) Provide an analysis of staff sufficiency and the quality of educational programs and services before and after budget reductions.

3 year longitudinal study of student success indicators: degree/certificate completion, success in subsequent courses, students meeting their educational goals.

3 year analysis of staffing levels-faculty, staff, administrators-are we maintaining goals established in our program reviews?

Data from the student success indicators of persistence, successful course completions (“C” grade or higher), degree and certification completions, and transfers to California State Universities and University of California over academic years 2009-10, 2010-2011, and 2011-12, show that the **College maintained quality programs and maintained consistent levels of student success.**

The persistence rate for fall to fall is defined as the percentage of students enrolled in at least one class at the college at fall census of the cohort year who were then enrolled in at least one class on the following fall opening day. Persistence rate for fall to spring is defined as the percentage of students enrolled in at least one class at the college at fall census of the cohort year who were then enrolled in at least one class on the following spring opening day. Data is gathered and

compiled using the Business Intelligence (BI) Tool, a district-wide database management system.

Alameda Persistence Fall to Fall

Cohort Term	Cohort	Persistence #	Persistence Rate
F09	8,023	3958	49%
F10	7,237	3520	49%

The data from the above chart indicates no discernible difference in the college's student persistence rate.

Alameda Persistence Rate Fall to Spring

Cohort Term	Cohort	Persistence #	Persistence Rate
F09	8,023	5602	70%
F10	7,237	5000	69%
F11	6,921	4791	69%

The above chart, which details fall to spring student persistence, indicates no statistically significant difference in the rates of persistence between the academic years of 2009-2011.

Budget reductions have affected the number of students enrolled because the reduction in course offerings permitted fewer students to enroll, yet the College Student Success rates, with some variation, rose by 1.3% from the 2009 through the 2011-12 academic years.

Success Rate By Term

Term	Campus	TOTAL GRADED	SUCCESS	SUCCESS RATE	WITHDRAWAL	WITHDRAWAL RATE
2008 Fall	College of Alameda	13,070	8,548	65.40%	2332	18%
2009 Spring	College of Alameda	12,232	8,091	66.10%	2185	18%
2009 Fall	College of Alameda	14,777	9,692	65.60%	2923	20%
2010 Spring	College of Alameda	13,380	8,792	65.70%	2660	20%
2010 Fall	College of Alameda	12,911	8,620	66.80%	2169	17%
2011 Spring	College of Alameda	12,910	8,977	69.50%	1974	15%
2011 Fall	College of Alameda	12,512	8,420	67.30%	2174	17%
2012 Spring	College of Alameda	11,584	7,723	66.70%	2101	18%

Only credit courses (CB(04) is in C or D).

Total Graded = any grade, including W

Success = A, B, C, or Pass

Success Rate = Success / Total Graded

Withdraw = Withdraw from class

Withdraw Rate = Withdraw / Total Graded

Although there were fewer successful students in spring 2012 than in spring 2009, the percentage of successful students has remained essentially the same. Note that the withdrawal rate is also undeviating, with slight variations.

Another indicator of student success is the number of degrees and certificates awarded by the College. The following charts show the number of degrees and certificates awarded during the academic years of 2009 through 2012, in aggregate, followed by charts for each categorized by the subject of study.

College of Alameda Degrees and Certificates Awarded

Academic Year	Degrees Awarded				TOTAL
	AA	AS	CP	CA	
2009-10	258	26	22	61	367
2010-2011	197	4	57	65	323
2011-12	235	21	104	77	437

Notes:

AA: Associate in Arts Degree

AS: Associate in Science Degree

CA: Certificate of Achievement

CP: Certificate of Proficiency

In 2009-10 the College awarded 83 certificates and 284 AA/AS degrees totaling 367, in 2010-11 those numbers were 122 and 201 respectively for a total of 323, and in 2011-12 certificates and degrees rose to a total of 437, conferring 181 certificates and 256 AA/AS degrees.

College of Alameda 2009-2010 Awards by Subject

2009-2010 Awards	Type of Awards				Awards Total
Subject	AA	AS	CP	CA	
ADAM	5			10	15
AMT		4		6	10
ANTHR	1				1
ATECH		8	1	15	24
AUTOB		5		4	9
BUS	49		18	1	68
CIS	4		3	6	13
DENTL	2	7		13	22
DMECH		1		6	7
ENGL	2				2
HDS	1				1
LIB/A	113				113
MATH		1			1
POSCI	3				3
PSYCH	15				15
SOCSC	62				62
SPAN	1				1
Grand Total	258	26	22	61	367

Notes:

AA: Associate in Arts Degree

AS: Associate in Science Degree

CA: Certificate of Achievement

CP: Certificate of Proficiency

College of Alameda 2010-2011 Awards by subject

	Type of Awards				Awards Total
SUBJECT	AA	AS	CA	CP	
ADAM	1		8		9
AMT		1	1		2
ANTHR	1				1
ATECH		2	19		21
AUTOB			3		3
BUS	41		10	63	114
CIS	3		2	2	7
DENTL	3		8		11
DMECH			6		6
LIB/A	84				84
MATH		1			1
POSCI	5				5
PSYCH	11				11
SOC	4				4
SOCSC	44				44
Grand Total	197	4	57	65	323

College of Alameda 2011-2012 Awards by Subject

SUBJECT	Type of Awards				Awards Total
	AA	AS	CA	CP	
ADAM	3		5		8
AMT		3	5		8
ART	2				2
ATECH		11	28		39
AUTOB		4	27		31
BUS	55		18	69	142
CIS	4		2	1	7
DENTL	4		10		14
DMECH			9		9
ENGL	2				2
HUMAN	1				1
HUSV				7	7
LIB/A	115				115
MATH		3			3
NATSC	9				9
PSYCH	13				13
SOC	7				7
SOCSC	19				19
SPAN	1				1
Grand Total	235	21	104	77	437

Notes:

AA: Associate in Arts Degree

AS: Associate in Science Degree

CA: Certificate of Achievement

CP: Certificate of Proficiency

Although the college had fewer students enrolled in 2011-12 than in 2009-10, the number of earned awards from the college increased. This data suggests that **despite the decrease in State funding, the College continues to offer the classes appropriate for students to complete certificates and degrees.**

The final student success indicator data indicates successful transfer to a California State University or to a University of California. The charts below show the number of students who transferred to either four-year university system, followed by a breakdown of the universities to which students transferred.

College of Alameda Transfers to UC/CSU

Four-Year Institution	Transfers for: 08-09	Transfers for: 09-10	Transfers for: 10-11
University of California Campuses	44	44	45
California State University Campuses	134	91	141
TOTAL TRANSFERS	178	135	186

The data indicates that in 2008/2009, 178 College of Alameda students transferred, in 2009/2010, 135 students transferred, and in 2010-2011, 186 students transferred. Please note that during these years, enrollment caps were in place for transfer students to the California State University system.

College of Alameda Transfers to Campuses of the University of California and California State University

Four-Year Institution	08/09	09/10	10/11
University of California, Berkeley	18	16	16
University of California, Davis	14	11	15
University of California, Irvine	0	2	3
University of California, Los Angeles	3	1	1
University of California, Merced	1	0	3
University of California, Riverside	2	4	2
University of California, San Diego	2	5	2
University of California, Santa Barbara	1	3	2
University of California, Santa Cruz	3	2	1
UC Total	44	44	45
California Maritime Academy	0	1	2
California Polytechnic State University, San Luis Obispo	0	0	1
California State Polytechnic University, Pomona	0	1	
California State University, Bakersfield	0	0	
California State University, Channel Islands	0	0	
California State University, Chico	2	2	
California State University, Dominguez Hills	0	1	
California State University, East Bay	91	58	59
California State University, Fresno	0	0	
California State University, Fullerton	0	1	
California State University, Long Beach	0	0	
California State University, Los Angeles	0	0	1
California State University, Monterey Bay	1	1	1
California State University, Northridge	0	1	1
California State University, Sacramento	2	0	5
California State University, San Bernardino	0	0	
California State University, San Marcos	0	0	
California State University, Stanislaus	0	1	4
Humboldt State University	1	0	
San Diego State University	0	0	1
San Francisco State University	26	22	60
San José State University	10	2	5
Sonoma State University	1	0	1
CSU Total	134	91	141
Total	178	135	186

The data clearly indicates that despite budget cuts and a concomitant reduction of classes offered, the College continued to support student achievement and success of students wishing to transfer to the universities.

Analysis of Faculty/Staff/Administrative capacity

What were our staffing levels in 2009 how have those changed, and what has been the impact of those reductions on work-load?

Although the faculty and staff at the College have been reduced over time since 2009, through retirement, transfer, and termination, no services or instructional programs have been eliminated. Where students have been impacted most by staffing shortfalls, the district and College have responded as quickly as possible to alleviate problems. For example, both the Welcome Center Student Ambassadors' program facilitates students' online admissions and enrollment processes, and the library's new online course LIS85 work to ensure continued student access to resources where staff has been reduced.

(5) Provide sufficient detail and evidence to evaluate the impact of these reductions on the overall educational quality of the college.

Data must be used to show the results of our evaluations and assessments are valid.

In preparation of Recommendation 5, the College evaluated the assessments and outcomes of the instructional and the student services program reviews. In addition, each Instructional Division/Department and Student Services program was asked to employ data when:

- Documenting the fiscal capacity to adequately support quality student learning programs and services;
- Describing how the program/service and/or division/department chose which services, programs, or courses to reduce, and
- Defining how the program/service and/or instructional division/department will ensure and sustain quality programs in the future given the climate of reduced fiscal resources.

Despite the reduction of services, the quality of instruction and services at the College has been maintained by innovation, reorganization, and the dedication of faculty, classified professional staff, and administrators.

The passage of the Measure B (parcel tax) and Proposition 30 in June and November 2012, respectively, provides the College with a stable funding base from which to educate and support students in their certificate, degree, and transfer programs. The planning which occurred during the College retreat in April 2012, the updating of programs in the spring 2012, the addition of 43 course sections to the spring 2013, the hiring of two full-time counselors, and the plan to hire more full-time faculty for fall 2013, are concrete evidence that the College continues to respond appropriately to the exigencies of the State budget while maintaining successful student support and instruction.

Student Services

The Vice President of Student Services (VPSS) announced her retirement in April 2012 effective the same academic year. The College President (with input from the faculty, staff and administrators) reorganized the area of student services as a short-term response to the retirement by taking the following steps: the existing Student Services Dean of Enrollment Management, along with the newly created position of Dean, Special Programs and Grants began sharing the responsibilities of the VPSS; the President then realigned existing student services to be under the supervision of the two student services Deans.

In addition, several district and College departments are actively involved in developing an implementation plan to ensure compliance with the Student Success Act, SB-1456. For example, the Student Services Joint Counseling Council is addressing mandatory orientation and assessment provisions of the Act. Also, the three culturally-based instructional Learning Communities (Adelante, APASS, and Amanla) are developing accelerated strategies that focus on students who require basic skills instruction; this affects eligibility of the Fee Waiver as determined by the Board of Governors.

Student Services Welcome Center

In 2009, most of the Student Services programs/services relocated into the newly remodeled “Welcome Center,” and over the past three years, the college and the students have benefitted greatly from an umbrella environment which centralizes the college’s student services areas of Admissions and Records, Financial Aid, General Counseling, Transfer Program, EOPS/CARE, CalWORKs, Cougar Scholars (foster youth services), Veterans Affairs, and Student Services Administration. In addition, the Welcome Center provided Student Services with an ideal opportunity to develop a more streamlined and centralized modality in which to provide students with key enrollment and support services.

Educational Opportunity Programs and Services (EOPS)/ Cooperative Agencies Resources for Education (CARE)

A review of the EOPS/CARE Progress Report indicates a dramatic reduction in funding. The State and district fiscal resources for the three years are as follows:

YEAR	EOPS ALLOCATION	ONE-TIME ALLOCATION	CARE ALLOCATION	ONE-TIME ALLOCATION	DISTRICT CONTRIBUTION	TOTAL
2009-10	\$414,986	\$43,402	\$56,713	\$6,623	\$120,992	\$642,716
2010-11	\$410,885		\$47,632		\$125,543	\$585,060
2011-12	\$410,885	\$ 8,850	\$47,596		\$125,543	\$592,874

The number of students served as has also declined: 822 EOPS/CARE students were served in 2009-2010; 589 students in 2010-2011 and 651 students 2011-2012.

However, despite reduced resources, the EOPS/CARE Program at the College continues to exceed the state “cap” by sixty percent. Priority registration is a service provided for EOPS/CARE students, and the program continues to issue book vouchers to eligible students. This service is considered one of the most essential.

In addition, the EOPS/CARE Program remains sensitive to the fact that many students are confronted with challenges that require the staff to develop relationships with community-based agencies located in the cities of Oakland and Alameda. For example, staff discovered that one of the principle challenges that many students in this program suffer from is hunger. In response, the Dean of Special Programs and Grants obtained permission from the Oakland-based First African Methodist Episcopal Church to access the Alameda County Food Bank in order to secure food and vegetables for needy students. The staff also maintains relationships with agencies such as Alameda Family Services, Oakland and City of Alameda Housing Authorities, and several county and city elected officials, each of whom have access to resources many of the students require.

California Work Opportunity and Responsibility to Kids (CalWORKs)

During the spring 2011 semester, the Vice Presidents/Deans from all four Peralta campuses decided to explore the integration of the CalWORKs program with the EOPS/CARE program. In an effort to meet the reality of declining resources, the College's Vice-President of Student Services placed the supervision of the CalWORKs program under the leadership of the Director of EOPS/CARE program. This decision was supported by the CalWORKs Coordinator who retired March 2011. With the support of the EOPS/CARE Director, the EOPS/CARE Program Specialist and two adjunct CalWORKs/CARE counselors, the program was strengthened as students were expected to meet the counseling goals similar to EOPS/CARE. With the assistance of the Job Developer, the Work-Study component of the program was also strengthened.

Most of the College's CalWORKs students receive services from Alameda County. The County Social Services Agency provides childcare directly to CalWORKs recipients outside of the college's CalWORKs' Program. Additionally, the county underwrites the students' required books and supplies, transportation, and on-campus parking passes. In addition, the College's CalWORKs program collaborates with EOPS/CARE, DSPS, Financial Aid, Admissions and Records, tutoring, and other community and campus related services.

CalWORKs continues to enjoy an excellent relationship with other student and instructional services such as Disabled Students Program Services, EOPS/CARE, Health Services, Student Activities, One Stop Career Center, Financial Aid, the instructional Dean as well as the Department Chairs of the Career and Technical Educational (CTE) programs. Through these collaborative relationships a team approach was established and this enhanced the stabilization of student retention and persistence.

In an attempt to respond to the demand of "doing more with less," the CalWORKs program was organizationally placed under the direct supervision of the director of the EOPS/CARE program. This not only ensured that the program had the required supervision, but students who had "limited time" were guaranteed a smooth transition, if eligible, for CARE services and counseling consistency. The two programs have a history of a shared relationship as exhibited by there being a CARE/CalWORKs counselor whose funding was shared – 25% EOPS/25% CARE and 50% CalWORKS. In addition, "doing more with less" has required both programs to

reduce fiscal support of the CARE/CalWORKs counselor as the position is now half time, but the funding formula remains the same - 25/25/50.

With the retirement of the CalWORKs Coordinator in 2011, the CalWORKs program was moved from its location in the “F” building to the space occupied by the EOPS/CARE program located in Building A, Student Services Welcome Center. As such, all supportive human resources and files are currently housed in the space occupied by the EOPS/CARE program. The manner in which the space dedicated to the EOPS/CARE program was configured, CalWORKs/CARE counselors continue to enjoy an element of privacy when meeting with students; needed storage space is more than adequate; and the congeniality the EOPS/CARE program staff, as well as the other student services staff located in the Welcome Center, was enhanced.

Once it was established that child care expenses were provided by the County Social Service agency, the Director and the counselors decided not to duplicate this service, especially since the evidence demonstrated that the “child care” allocation remained largely unspent. More importantly, CalWORKs counselors believed it to be more realistic to focus on helping the students to meet their Welfare-To-Work requirements. As such, meetings were held with the One Stop Career Center and the Job Developer to insure that CalWORKs students were taking full advantage of the “job readiness” services provided by the Center. The impact of this strengthened relationship is measured by the number of CalWORKs students who were placed in work-study positions at the district, on campus, and/or in off-campus agencies/organizations. Specifically, 46% of the 2011-2012 CalWORKs students held positions in one of the aforementioned settings. From a budgetary standpoint, 2011-2012 became the first year that the College spent all of the state CalWORKs/TANF resources allocated.¹

Even with the annual cuts, the Work-Study activity has been one of the major successes of the CalWORKs program. For example, CalWORKs students earn an average of \$12.50 per/hour when placed in off-campus positions. Peralta District Office, community organizations and private employers continue to hire COA CalWORKs students. Most have been hired to fill positions that complement the student’s career and educational goals, and upwards of 31% of the students hired by off-campus employers have been offered full-time employment upon graduation. The students’ average starting salary is \$20.00 per hour once they are hired as permanent employees with benefits.

Programs and Services for Students with Disabilities (DSPS)

DSPS provides direct services to over 600 students each year. In addition, DSPS is a resource to faculty and staff and offers training on strategies to increase success of both students and instructors. DSPS is proactive and works with COA faculty, classified staff, and administrators to identify and remove potential institutional and instructional barriers to student success.

College-to- Career grant provides yearly funding to serve 20 students with intellectual disabilities. These students are a subset of the population served in the Vocational Living Skills program that ended in December 2011 due to budget cuts. A contract education agreement with

¹ Reference is made to the 2011-2012 End of Year CalWORKs expenditure report that is on file at the college and at the District.

Alameda Unified School District for DSPS to offer classes for students with developmental disabilities who are in the school district's transition program resumed on a limited basis in the spring 2013 semester.

Success rates of DSPS students are higher than the college as a whole and retention rates are comparable. However, the student success data in Section III Student Performance of this report are a more meaningful indicator of student progress since they reflect success of DSPS students in all classes, both DSPS and mainstream.

Summary COA DSPS Classes: Success, Withdrawal, Retention				
	Total Graded	Success Rate	Retention Rate	Withdrawal Rate
Fall 2009	274	81.4%	64.3%	8.0%
Spring 2010	314	81.5%	75.7%	7.6%
Fall 2010	318	86.1%	81.5%	2.8%
Spring 2011	322	84.5%	80.9%	4.0%
Fall 2011	267	88.0%	89.0%	0.0%
Spring 2012	166	87.4%	87.4%	0.6%

In 2010, the College was selected as one of five community colleges in the state for the College to Career (C2C) grant for students with intellectual disabilities. The purpose of C2C is to improve employment outcomes.

The budget outlook for DSPS continues to be dire because of continuing cuts in state funding. Some programs can place a "cap" on the number of students served. That is not the case in DSPS. Each year it remains to be seen how DSPS can provide services that help students succeed and to which they are legally entitled. Without sufficient DSPS funding, costs of providing and arranging for accommodations would shift to the college/district. The college would have to provide Braille, e-text, large print, books on tape, etc. Because highly technical skills are required, services may have to be contracted out, at a higher expense to the college/district.

In an era of declining resources, DSPS works proactively with all College faculty, classified professional staff, and administrators to provide training and direction to faculty, staff, and administration. For example, the DSPS coordinator provided training to College faculty on Flex Day in January 2012. In the fall 2012, the DSPS coordinator co-presented with Peralta General Counsel and Merritt DSPS Counselor training for all district faculty on ensuring equal access to students with disabilities.

The DSPS Program serves students effectively because of their collaboration and teamwork, and their focus on students. Counselors follow up with students, faculty, and other college staff as needed. The instructional areas in DSPS are comprehensive, with instruction geared toward students with learning disabilities, developmental disability and acquired brain injury (ABI). The ABI program has an outstanding reputation because of the success stories of students. The WorkAbility III program consistently has one of the highest job placement rates of any WA III

program in the state. That speaks to the skill and professionalism of the program's coordinators and staff. The DSPS classified support staff are all dedicated professionals who truly care about students and their success. In short, the greatest strength of the DSPS is the faculty and staff who are motivated to do the best possible job for students. They set the standard for one another and they support one another to meet that standard. In addition, the DSPS enjoys the strong support from the campus administrators, without exception, which facilitates their being able to move forward on decisions that can be made at the campus level. All of these factors foster a team approach to meeting students' needs.

Lastly, it should be noted that both adjunct CARE/CalWORKs counselors dedicated to the program spring 2011 and 2011-2012 have received full-time positions. Additionally, the President has agreed to support the request to hire a full-time EOPS/CARE/CalWORKs counselor who will be dedicated to meeting the counseling needs of CalWORK and CARE students.

Cougar Scholars

The College of Alameda has had a demonstrated interest in proactively working with, and serving, emancipated foster youth. As early as 2005, the College devoted staff and fiscal resources to the implementation of the Foster Care Initiative. It remains the goal of the College to continue to develop long-term and lasting relationships with the emancipated/foster youth and provide them with a "safety net" of student and instructional services, as well as the support of community-based agencies.

During the spring 2012 semester, the coordinator of the YESS-ILP program proposed changing the name of the program to Cougar Scholars Program (CSP). It was his belief that by selecting the school mascot and attaching "scholars" would be more empowering and underscore the expectations of the students who are part of the program. The past and current collaborative relationship between the Financial Aid Office, EOPS/CARE, DSPS, and CalWORKs is such that emancipated foster youth receive services that range from priority enrollment, work study employment opportunities, and weekly workshops that provide the kind of information needed to increase the possibility that they will transition into a productive independent lifestyle.

A dedicated Counselor serves as the foster youth's point of contact for scheduling courses, securing academic/personal assistance, and providing a link to outside community-based resources. The CSP Coordinator/Counselor will ensure that the foster youth who are taking courses on campus will enroll in the correct courses. Additionally, the coordinator/Counselor position will assist in addressing any academic issues before they become detrimental to the student's progress. The coordinator of the Cougar Scholars program is an adjunct counselor who is fully funded by the Foundation of California Community Colleges. The CSP program is now integrated with the EOPS/CARE program and located in the Welcome Center.

The Cougar Scholars program is primarily dependent on the grant received from the Foundation of California Community Colleges. While 2011-2012 represents the second year that the college has received the grant of \$22,500, there are no plans to institutionalize the costs associated with the grant should the grant decrease and/or be eliminated. Although funding was received for 2012-13, the Foundation coordinator for the YESS-ILP program reported that continued funding

is fragile. As long as the college receives the \$22,500 Foundation grant, and EOPS/CARE and CalWORKs program remains stable, there is no measurable indication that the needs of the program will not be met.

General Guidance and Counseling

The Counseling Department provides a program of Services and Academic Counseling that assists students in making appropriate decisions related to achieving success in their educational endeavors. Faculty members in the Counseling Department provide matriculation services consisting of Orientation, Assessment, Evaluation, Educational Planning, and Academic and Probation intervention.

The Counseling Department also offers classroom instruction in Counseling and Guidance courses to assist students with recognizing their full potential through developing self-awareness, educational management, and life-long independent career planning skills. In the early 1980's, the College of Alameda employed ten full-time counselors. That number dwindled to 4.5 full-time positions in 2010 and finally, to a current low of 2 full-time positions in 2012. Although 2 full-time counselor positions were advertised and filled in fall 2012, more full-time counseling faculty positions should be filled to adequately address the needs of our students and to facilitate compliance with the Student Success Act, SB-1456.

The college's counseling department provides a wide variety of services with the central focus being to assist the individual with decisions which affect educational, vocational, and personal goals and to provide appropriate support and instruction which will enable the individual to implement these decisions. These services include, but are not limited to, career, educational, academic choice, or personal-social decisions. The implementation of these services may include selection of appropriate institutions, academic planning (Student Educational Plans), financial aid, making transitions from the community college to work or to an appropriate higher level college or university, and assistance in handling personal, family or social problems which may interfere with educational goal attainment.

Even when students present clear goals, the counseling faculty understand that students tend to change as the result of their unfolding education or personal situations. Over the last five years, the counseling department has been affected severely by monetary cutbacks that have substantially affected its ability to deliver the above noted services to all students even with the augmentation of adjunct counselors. Examination of the increased student-to-counselor ratio indicates longer wait times for students and reduced number of appointments and drop-in meetings, and reduced meeting time. While it is true that more counselors are needed, data shows that the students who do receive counseling services on average have higher success, persistence, and retention. Despite these challenges, student evaluations show satisfaction with the services received by our counseling staff.

Transfer Program

The Transfer Program at College of Alameda serves as the focal point of transfer activities. The work of improving transfer is a responsibility of the institution as a whole, including administration, faculty, staff and student services programs, in cooperation with baccalaureate institutions.

The Transfer Program is part of the Student Services department and is managed by the Transfer Program counselor. The counselor collaborates with colleagues to provide students access to current transfer information and resources. As a member of the general Counseling Department, the Transfer Program counselor provides transfer related updates at both general and joint counseling meetings, and collaborates with instructional faculty by providing in-class transfer presentations. The counselor also encourages collaboration with student government and Student Activities by announcing events at ASCOA meetings and discussing student needs with student government officers.

The Transfer Program has been staffed by an adjunct counselor. However, with the passage of the Measure B (parcel tax) the President secured funding for a full-time counselor who will serve as the Transfer Program Coordinator. The position was filled in December 2012, with a start date of the first day of the spring 2013 semester.

Articulation

The College's Articulation Officer initiates and maintains general education and major articulation agreements. Without articulation agreements, there would be no "roadmaps" for students and faculty to navigate the often complicated transfer process. As a result, articulation is the foundation of the vital transfer function that eases students' transition between segments of higher education. Without creating new or updating existing articulation agreements, students would encounter more obstacles in the transfer process. Student retention and success are, in part, based on the establishment and maintenance of articulation agreements.

As a result of budget reductions the College was without a full-time Articulation Officer for two years. During this time, the Articulation Officer responsibilities have been carried out by an adjunct faculty member who served as the Articulation Office/Transfer Program Coordinator. However, with the passage of the Measure B (parcel tax) measure, the President secured funding for a full-time counselor who will serve as the Articulation Officer. The position was filled in December 2012 starting the first day of the Spring 2013 semester.

Matriculation

The matriculation program was under the direction of the Vice President of Student Services (VPSS). As of fall 2012, the VPSS position has been vacant and in the interim, the Dean of Enrollment Services directs the matriculation program in coordination with the Matriculation Coordinator. The Matriculation Coordinator is a counseling faculty member, but the individuals who staff the other components of matriculation report to the Dean of Enrollment Services, with the exception of the Assessment Coordinator, who reports to the Vice President of Instruction.

Because the Matriculation Coordinator is also a counselor, the relationship between matriculation and counseling is very closely linked. Assistance and support for matriculation by counseling faculty is effective in increasing its success. In addition, instructional faculty are receptive to learning more about matriculation and to increasing their involvement in its programs.

The Matriculation Coordinator (MC) serves on the College Council, Institutional Effectiveness Committee, CLASS/SSI committee, and the Student Services Council. The MC also attends the District-wide Matriculation committee and the District Education Committee. Involvement in these committees allows for the representation of matriculation issues, and advocating for support and involvement with matriculation amongst staff, faculty, and students.

The matriculation budget has been cut drastically over the past 4 years. This has resulted in fewer services being provided to students-services that students need to succeed. Four counseling positions were vacated over the past three years, although two full-time counselors have recently been hired. The Assessment Coordinator position was laid off due to budget cuts and the current Assessment Assistant also oversees Learning Resources computer labs. Therefore, assessment cannot be offered year round due to staffing shortages. However, with the addition of a half-time classified professional staff in the Learning Resource Center, assessment opportunities for students should increase. The current Dean of Enrollment Services position is being paid from the matriculation budget due to budget constraints.

In recent years it has been challenging to fund components of matriculation that aid in student success. Student Ambassadors were used to assist in orientation and enrollment and that budget was partially cut, thereby decreasing the support assistance for new students. Funding for the Student Handbook has continued over the years out of the President's budget. Hiring adjunct counselors has been challenging as matriculation funds were cut. Fortunately, salary savings from the vacant positions were available and used for hiring adjunct counseling faculty, and to fund the Dean of Enrollment Services position.

Veterans Program

The Veteran Affairs (VA) Program has been providing educational benefits to eligible VA students, since the college opened in 1970. Its primary goal is to assist eligible VA students to complete their educational goals while maintaining compliance with the Federal and State guidelines. The program's current components, specifically designed to serve veterans, include Intake, Orientation, Counseling and Certification. The Program's current resources include a \$7.00 service fee for each student per semester, which is provided by the Veterans' Administration. These funds are designated to provide training for the Certifying Officials. In order to administer the VA program, the College provides the following personnel: a .5 FTE Staff Assistant whose duties include Intake and Orientation, Certification, and interfacing with the Veterans' Administration and Regional Processing Office on behalf of the student veterans; a Veterans Counselor, who provides educational advising in preparation of a Student Educational Plan; and the Dean of Enrollment Services serves as the Administrator overseeing services for veterans. College of Alameda also provides necessary equipment such as computers, printers, telephones, and general office supplies.

On August 10, 2012, the College submitted an application for a federal Veterans Upward Bound grant in order to create a better and supportive environment for its VA students. The grant, if received, would be used to create a Veterans Resource Center which would be 70% staffed by veterans in order to foster a more satisfying environment for the students. Academics, camaraderie, and wellness are the three main goals of the Veterans Resource Center. The Veteran Affairs Representative has been encouraging VA students to begin developing a peer

support group in hopes that, upon approval, the students can begin meeting in the Veterans Resource Center.

Limited resources are available to current and potential VA students. It is imperative, especially considering the military history of Alameda, that the College continue to improve services to the veterans by including an Orientation Workshop, and a VA resource fair, as well as make additional strides in the integration of the VA population into Student Life. The VA students have expressed the wish that the Veteran Affairs Program help ease their transition from active duty to civilian life. Discussions between VA students have also occurred regarding ideas of how to create a support network for one another. One suggestion is to create a VA Student Organization so that the students can organize campus events and participate in Student Life. Funds to remodel an existing space to create the Center have been secured and the College is in the process of working with an architect in designing the remodel.

As recommended in 2007 and 2010, a pre-and post-test will be administered to VA students to measure the effectiveness of the Veteran Affairs program. This test will be implemented as a part of the Orientation to College of Alameda Veterans Affairs. Through longitudinal record keeping and data collection, the VPA will be able to identify specific needs and goal achievements. The College will soon begin researching a measurement tool.

Student Leadership and Development

Stemming from the language set forth in Board Policy 4.45, the Student Leadership & Development Office at College of Alameda was established with the belief that college learning extends beyond the classroom. Student Leadership & Development provides the basis for opportunities for co-curricular learning by:

- Augmenting classroom instruction by fostering unique and expanded educational, civic, social, and cultural experiences;
- Enhancing and preparing students for future civic, social, cultural, and political responsibilities through community service, learning, and leadership development opportunities and programs;
- Fostering personal growth and facilitating interaction between students, faculty, and administration from diverse backgrounds in various settings through organization of social, civic, and cultural activities.

Student Leadership & Development's purpose is to serve students by:

- Promoting opportunities for co-curricular learning;
- Engaging and connecting students to campus life;
- Developing & exercising students' leadership skills;
- Cultivating and fostering personal and civic responsibility through involvement & leadership;
- Developing the ability to adapt to diverse environments;
- Engaging in dynamics of difference to develop understanding of the values of difference;
- Fostering intercultural and global understanding.

Given the newly-defined emphasis, the previous Student Activities department was incorporated into the Student Leadership & Development department. Together the two areas provide

students with various information and resources pertaining to community services, recreational & cultural programs, and student leadership opportunities.

The Associated Students of College of Alameda (ASCOA) and Student Clubs and Organizations are under the auspices of the Student Leadership & Development Office. The goal of ASCOA is to advocate for and empower all College of Alameda students. The ASCOA Council's major responsibilities include annual elections; appointing officers and interested students to campus-wide committees; through shared governance, participate in the development of campus policies and procedures; adopting and overseeing use of an annual ASCOA budget; providing leadership for advocacy efforts on the local, regional and state level; allocating funds for new programs and projects; granting student club charters; and providing and administering a program of activities and services, including College Hour events, workshops, conferences, and retreats. The Student Leadership & Development Office assists with the logistics of budgeting, planning, marketing, and hosting of events coordinated by ASCOA or Student Clubs and Organizations. The Coordinator of Student Leadership & Development works with Student Clubs and Organization's Advisors to develop and maintain the program, to facilitate outreach to students, and to provide support for student development.

Support for the refined program is provided by a .5 FTE Faculty Coordinator. This position requires the ability to manage concurrent projects, completing priorities, and critical deadlines. The Student Leadership & Development (SLD) Coordinator is extensively involved in college-wide activities and provides input on daily processes, as well as program and policy development. The SLD Coordinator serves as the chair of the Graduation Committee, Coordinator of the Student Awards Banquet, and Liaison to the Campus Food Services. In addition, the SLD Coordinator serves on the college's Crisis Team, and on the campus planning component of the Disaster Preparedness Team. The SLD Coordinator serves as a member of the Student Services Council, meeting monthly in joint session. To stay in accord with administration, the SLD Coordinator meets individually with the Dean of Special Programs to review current projects, fiscal matters, and program concerns. In addition, a part-time Student Assistant on Work Study has been assigned to the Student Leadership & Development Office.

During the funding reduction process the Student Activities Coordinator, a classified staff person, retired. It was decided to eliminate the position and any remaining budget funds allocated to the Student Activities department and part-time counselors assumed this responsibility under the direction of the Dean of Student Services. The Student Activities Office, which is now incorporated into the Student Leadership & Development Office, experienced changes that affected the organization and operation of the Associated Students of the College of Alameda (ASCOA), Student Activities and Student Clubs.

Eighteen months after the reductions were made, the position of Coordinator of Student Leadership and Development was created and an adjunct counselor was hired to assist the Dean of Student Services in performing the duties needed to sustain the services and coordinate the Student Leadership & Development Office.

One-Stop Center

At this point, it is difficult to discern the future of this program for numerous reasons. First, the sole funding source, ACWIB, is putting all Centers out for competitive bid in FY 2013 with a design model that has yet to be determined. Both federal and state legislation may radically change the design and look of the One-Stop Career Centers. Outside funding will be critical if the Center is to remain a vibrant component of the employment services available in Alameda.

Admissions and Records

A reduction of resources in the Admissions and Records department would adversely affect both the quality and quantity of services to students, faculty and administrators. Students depend on the Admissions and Records department for registration, degree evaluation, official transcripts, maintenance of their academic records, and support for the Passport system. A student's access and success depends on each of these elements in the educational process, and any reduction in resources would diminish timely and accurate service to students. Faculty and administrators depend on the Admissions and Records department to maintain accurate accounting of grade and attendance records. A reduction of services would have an impact on staff but would ultimately affect the students' access to accurate academic records.

Admissions and Records is part of a centralized service area called the Welcome Center. The Welcome Center contains computers that students may use to access online resources: the students can register for classes, submit applications, request transcripts, and other resources online. For this reason, the Welcome Center has been instrumental in relieving some of the traffic at the Admissions and Records counters. Student Ambassadors are available to help students successfully enroll in classes and make necessary changes in their programs by providing customer service and technological assistance. The Admissions and Records department relies on the Welcome Center and Student Ambassador program. This program is essential in allowing students access to the online application and enrollment process. Fewer resources would mean less money to fund the Student Ambassador program and lower quality services for students.

In an ongoing effort to provide efficient, user friendly services, the Admissions and Records department has supported the implementation of PeopleSoft and online official transcript ordering. The department continues to work with faculty and college administrators to maintain accurate accounting of grade and attendance records. The department continues to share resources with the district and the other three colleges through collaboration and coordination. Currently there are no plans to reduce funding in this area. Discussions are underway to decentralize these services and return them to college control.

Financial Aid

As previously stated, the financial aid office was heavily impacted by staffing reductions. In order to minimize the impact of these reductions, the areas of technology and IT support are being assessed. Utilization of technology that supports financial aid tasks online would ameliorate the impact of the reductions. Software systems that support students to: self-check financial aid status and awards, set up appointments, and fill in and submit documents online would greatly streamline the process.

New software technology is currently being assessed. Additionally, the hiring of additional IT support personnel will help in all areas, especially in Financial Aid. In order for the office of Financial Aid to continue to support students' access to funds for education, expanded technology and IT support are necessary. District-wide discussions on more efficient process control measures are underway in an effort to improve services to students.

Instruction

Prior to 2010, the academic programs were divided into two Divisions each headed by a Division Dean. At the close of the 2010-2011 academic year, the impact of declining resources initiated a restructuring of administration on the instructional side of the College. Two academic divisions were merged into a single division, and the Division I Dean of Workforce Development and Applied Sciences remained vacant. The single division is currently directed by the Dean of Academic Pathways & Student Success. While this was necessary step in meeting the budget reductions, it is clear the College requires both of these academic dean positions. During the reorganization of Division I, the need for the Dean of Workforce Development & Applied Sciences, was confirmed. Although this position remains vacant, the College plans to post and fill the position by July 2013.

The College was awarded a DOL/TAACCT Grant in the fall 2012, and with the addition of these resources, the College is confident that the Dean of Workforce and Applied Sciences will be filled and the instructional divisions will have the full complement of managerial staff on, or before, the end of the 2012-2013 academic year.

As explicated and evidenced in areas 2 and 3 of this report, the budget reductions did not undermine the integrity and high quality of the academic and student services programs at the College. The budget reductions impacted the College's ability to offer course sections sufficient to meet students' demands. Since 2009, budget reductions forced the College to eliminate 28% of course sections offered. However, the College is in a much stronger position now, and with some restoration of funding, the continuing demands of students can more efficiently be met.

The decrease of course offerings caused by the budget reductions was implemented through participatory governance procedures; these processes are driven by the College's mission and with approval from the Academic Senate. In the same way, the planning and implementation of the restoration of course offerings will continue to be completed through the same participatory governance process.

(6) Describe how we intend to deal with any resulting negative impact.

Identify the negative impacts and prioritize their importance.

Use this as an opportunity for planning on fulfilling our mission to become a learning college.

The College of Alameda has dealt with negative impacts within the areas of technology, human resources, moving the institution towards a learning college, and changing the institutional culture. The College of Alameda faculty, staff, and administrators share a foundational belief that our reflection from within manifests during the process of shared governance and facilitates a proactive stance, allowing us to maintain our current level of success and to build for the

future. Albert Einstein said, “Only one who devotes himself to a cause with his whole strength and soul can be a true master. For this reason mastery demands all of a person.” The College has a devotion to those we serve, and acts with the greatest of care and concern for all stakeholders.

The District and College of Alameda’s report describes the principles and practices concerning fiscal decisions at the District and the College, yet it was unclear to the Commission what specific impact the reductions or changes had and what the future impact of those reductions and changes would be at each college. This section will include an analysis of staff sufficiency and the quality of educational programs and services before and after budget reductions with sufficient detail and evidence to evaluate the impact of these reductions on the overall educational quality of the College of Alameda, and how the college is planning for the future.

College of Alameda faculty and administration have been utilizing assessment findings and assessment results to make the necessary changes to the curriculum and to improve student success services. In addition, the assessment findings are used as a quality assurance instrument to make sure that each course/program/service and administrative unit align with the institutional mission.

All active courses and all student services at the College of Alameda have ongoing assessment plans and findings. These findings, expressed through program reviews, guide resource requests and resource allocations. TASKSTREAM is the online repository of all student learning outcomes, program learning outcomes, and institutional learning outcomes. Every semester, the faculty engages in a purposeful discussion of the assessment findings to guide their interventions for each course and program being assessed. This discussion has been especially crucial during the last several years, given the budget cuts and the limited resources.

The Institutional Effectiveness Committee (IEC) was given the task of ensuring that the cuts did not adversely affect the quality of education offered at the College of Alameda. To this end, the IEC led a college-wide discussion of criteria used to implement budget cuts, with the intention of maximally preserving the quality of education at the College of Alameda.

IEC urged departments to use the following principles:

- To the extent possible, preserve the breadth of offerings in degree, transfer, vocational and basic skills programs;
- Maintain the breadth by staggering offerings of certain electives;
- Maintain access to established pathways to degrees, certificates and transfer preparation;
- Ensure the time necessary for students to complete their degrees, certificate or transfer preparation is not lengthened;
- Ensure no particular student population is not disproportionately affected;
- Recognize that productivity should not be the only criteria for which courses are preserved or cut;
- Programs may not be eliminated without the thorough review;
- Cuts may not threaten the viability of programs and should respect the integrity of all programs; and,
- Communicate during the scheduling period with Faculty regarding additional recommended cuts.

These criteria became the guide to enact course reductions resulting from the budget cuts. And, assessment findings were closely analyzed to identify and ameliorate any potential negative impacts. As stated earlier, these principles were also used in restoring course offerings beginning with the spring 2013 semester.

Assessment of student learning outcomes has continually provided valuable insights that have informed strategic decision-making and major curricular changes. A specific example is the case of English as a Second Language (ESL) Department. This department responded to budget cuts and assessment findings by revamping the entire curriculum, redesigning the course sequence, and renovating the program.

ADAM is another example, where faculty engaged in a purposeful discussion about assessment results and institutional data and noticed that, under the circumstances of reduced funding, changes in curriculum would better serve students and their success.

In the case of the Economics department, the assessment data guided the need for more counseling services, especially during the summer semester. It became apparent from the data provided by the program review that a distinct change in enrollment occurred from fall to spring, attributable to the counseling services available. The Economics department made an evidence-based request for more student services to be made available to students during the summer months. The program review has served to guide the allocation of resources to ensure increased student success, thus clearly indicating the integration of budget planning and data-driven decision making at the College.

Reorganizations Resulting from Budget Cuts

The following recommendations were used as a means for reducing the College's operating costs through a strategy of reorganization when the District anticipated a potential \$21 million deficit in 2012. The total of the reorganization and budget reduction recommendations listed below equate to a college-wide cost **savings**.

The College of Alameda reorganized the IT Department and eliminated one staff position. The reorganization was accomplished by comparative research between the then structure of the College of Alameda's IT department and a "state-of-the-art" community college IT department which was theoretically structured to meet current and future IT demands. In its former structure, the College of Alameda had one Department Network Coordinator and two Campus Network Coordinators. The comparative analysis and review revealed that the College of Alameda IT Department formerly had a workload redundancy and significant financial inefficiencies by funding these positions. The comparative analysis led to the elimination of the position of Department Network Coordinator, the creation of a new job description for the Campus Network Coordinator, and the establishment of a new position of Senior Systems & Network Coordinator. A portion of the former Department Network Coordinator position's salary was used to fund the upgraded Senior Systems & Network Coordinator.

The workload and responsibilities of the eliminated position were redistributed to the two new/revamped higher-level positions. Increasing the responsibilities of the Senior Systems &

Network Coordinator and hiring a new Campus Network Coordinator to replace a retirement in 2012 appropriately redistributed the duties of the three former positions into the two new positions.

Due to a significantly lowered FTES cap for funded FTES, which resulted in a reduction of funding for the Learning Resource Center (LRC), the College of Alameda also reorganized its Learning Resource Center staff. Again, an analysis was conducted to assess staffing needs in the LRC after a large reduction in student aides (tutors) occurred due to budget deficits and reductions at the District and College levels; *and*, due to the reduced state-level cap on FTES, which resulted in the College no longer capturing FTES from students using the LRC. Since the student aide staffing for the LRC was significantly reduced, the workload and responsibilities of the Coordinator of the LRC diminished; therefore, there was no need to redistribute the Coordinator of Learning Resource Center's workload with the exception of the 25% of this position that handles aspects of the College's Assessment Center. This work includes scheduling students for assessment, which will be handled by the Counseling Center in Student Services in the future. Now, as the College anticipates an increase of funded FTES, the decision was made to add a half time classified professional staff position back to the LRC to alleviate an increased workload.

The area of Student Services was also reorganized as a result of both the retirement of the Vice President of Student Services and budget reductions. The Vice President of Student Services responsibilities were redistributed to two deans: the Dean of Enrollment Services and the Dean of Special Projects and Grants. The Athletic Department, which formerly reported to the Vice President of Student Services, was reassigned and now reports to the Dean of Academic Pathways and Student Success.

Using the Measure B (parcel tax) and funds the College will receive from the passage of Proposition 30 towards restoring the previous reduction of course offerings, the College of Alameda can now leverage the regular apportionment received from the state to hire a Vice President of Student Services. The College is recruiting and advertising for the position with an anticipated start date of July 2013. An analysis is underway to determine which duties and programs will return to the Vice President of Student Services and which will remain as they are as a result of the reorganization of 2012.

It is clear that the administrative capacity was compromised when the two academic divisions were combined to report to one dean rather than two. The College is moving forward to replace the Dean of Workforce Development and Applied Sciences and reorganizing the departments appropriately.

It became evident that the Program Review and Service Areas Reviews are more important in helping shape resource allocations for the College. In 2011-12 the College of Alameda established criteria and a process for identifying and prioritizing where campus resources (both human and equipment) would be most significantly utilized. It is important to note that these priorities were determined by Program Review and Annual Program Updates (APU's). For example even though there is an expressed desire to add a faculty member to the Auto Body program, that program did not complete a program review so its request was not considered when the College established what faculty positions would be put forward for hire in 2013.

The College has been active in pursuing alternative sources of income through grants, bond measures, and the Measure B (parcel tax) to offset the budget reductions from the state. Along with this, the District has implemented several policy and procedural changes to address equity of funding throughout the Peralta district.

Operational Budget Cuts

One of the major changes by the District was approval of a District-wide budget allocation model, which seeks to ensure funding equity across all Colleges in the District, including College of Alameda by 2011-2012. It is a work in progress, as the College and the District work to improve the model continually.

District administrators are committed to replacing the current, dilapidated C & D educational buildings at the College of Alameda, utilizing \$37.5 Million in Measure A bond funds. This will ensure that critical space and technological needs related to the number of students currently served can be addressed (faculty offices, classrooms, study spaces, areas for community gatherings, a DSPS student services hub, updated technology, adequate Science-related labs, and other specialized instructional areas). The Peralta General Services Department is also supporting \$3.6 million in swing space to provide students and faculty with the instructional spaces necessary to sustain academic integrity and student enrollment during the building project. General Services has identified the new C & D educational building as a key project, to be completed by spring 2015.

Additionally, \$2.7 million in Measure A bond funds have been allocated for much-needed technology updates, library resources, and equipment purchases. The District Fiscal Services department, which includes the Information Technology unit, has made a commitment to the College of Alameda to provide centralized funding for library database annual renewals. Furthermore, a District-wide staffing plan has been implemented, in order to ensure available funds are allocated to staffing priorities at every college across the District.

Alternative Funding

College of Alameda faculty and staff leaders, working with administrators, have made special funding opportunities a priority. While the primary resource for funding continues to be the state general fund allocations along with annual categorical funding streams, supplemental funding provides additional key revenue support at the College of Alameda. These special funding sources are crucial to the continuous improvement of programs and services at the College, especially with the reductions of state funding in recent years.

Career and Technical Education (CTE) grants: a number of CTE grants, bringing over \$150,000 per year to College of Alameda, provide the resources to strengthen career-technical education, and enhance pathways for students from high school through college and on to careers.

DOL ATLAS (Alameda Transportation and Logistics Academic Support): Approximately \$3 million in state and federal grants has been received over the past 3.5 years, and provides a unique workforce development training program aimed at teaching underserved and

underrepresented populations the knowledge and skills necessary for employment in the Logistics Sector; this includes warehousing, transportation, distribution and logistics. The College is also using this grant to fund a general counselor who will augment the general counseling staff.

DOL/TAACCT Grant (DBS) Design it, Build it, Ship it. This grant will bring in \$1.2 million over a three year period and will allow the College to expand the ATLAS program to include not only training for entry level jobs but to increase employability and upward career mobility for incumbent workers in the transportation and logistics field. Long-term plans include modifying existing space into a working warehouse giving our students more “hands-on” training in a working warehouse, logistics, and transportation operations. As it did with the DOL ATLAS grant, the College will use this grant to continue to fund a general counselor who will augment the general counseling staff.

Due to the facilities bond Measure A, some of the campus’s most critical needs are being met: technology upgrades and library databases are two examples. The following describes areas the College has identified as high priority for funding from Measure A, the Measure B (parcel tax), or increased apportionment from the passage of Proposition 30.

Upgrades in DSPS Advanced Computer Learning Center

As the College of Alameda is a welcoming environment that provides support to all of our students, one of the ways the college provides support to differently-abled students is through our DSPS office. DSPS provides assistance to students whose goals include opportunity, empowerment, and awareness.

One of the ways students receive services is through the Alternate media services (including braille, tactile graphics, print enlarging, electronic text [e-text], and books on tape). These services may be provided to students who have a verified disability and whose disability-related limitations prevent the student from accessing print in its standard, or published, format. These services are offered through the Adapted Computer Learning Center (ACLC). The purpose of the center is to provide access to adaptive computer systems for persons with disabilities, to work with students who have acquired brain injury or learning disabilities in order to improve their cognitive skills, and to assist students in the transition to college level academic and vocational classes. Other services provided include instruction in Adapted Computer Technology for students with disabilities and Cognitive Skills Retraining for students with acquired brain injuries or learning disabilities.

Within the last year, the ACLC received 15 new computers for students to utilize. Software includes: Co:Writer (word prediction program); Dragon Naturally Speaking 9.0 (user speaks in phrases as results are displayed on the screen); Duxbury (Braille translation software); EaseReader (playback system software for reading RFB&D books); Inspiration 8.0 (software for brainstorming and displaying concepts in a mind map format); JAWS 9.0 (screen reading software); Kurzweil 1000 11.0 (scan and read software for persons with visual impairments); Kurzweil 3000 10.0 (scan and read software to assist persons with reading difficulties); Magic (screen enlargement program); Math Type (mathematical equation editor); Scientific Notebook (equation editor used to translate Math and Science equations to Braille); Write OutLoud (talking

word processor); Zoom Text 9.0 (screen enlargement program) , as well as a variety of cognitive skills software used in the Improving Cognitive Skills class.

The ACLC also has Alternative Keyboards/Input Devices, such as: trackball; joystick; keyguard/keyboard; left handed keyboard; Microsoft EasyBall; Natural keyboard; Mini Trackball; Remotepoint; wireless keyboard. Devices for Students with Visual Disabilities: Braille Embosser; Tactile Graphics Toaster; Color CCTV; ALVA Refreshable Braille Display; Black & White CCTV; Miscellaneous: Adjustable Chairs and Tables; AlphaSmart Notetakers; Big Keys Plus; Headphones; Microphones; High Speed Scanner; Franklin Speller; Network Laser Printer; full internet access; Microsoft Office 2012; Windows XP.

These computer upgrades, software, hardware and staffing resources have been acquired through leveraging existing funds, external grants, and Measure B (parcel tax)/Prop 30 funding. Currently no negative impacts to service to students are projected in the DSPS program.

Grow your own Leadership Succession Program

Since the College of Alameda is student-centered, supporting and nurturing students to be leaders and contributors to their community, we also look within our staff and faculty to nurture emerging leaders. For this reason, the College of Alameda, in collaboration with our sister colleges and the Peralta Community College District, has established an in-house leadership program, the Leadership Succession Program.

The goals and objectives of the Leadership Succession Program are to provide leadership and operational skills development for identified promising, future administrators, with the assumption the participants will eventually serve as college Deans, Vice Presidents, Presidents, Vice-Chancellors, and Chancellors in the long term. The program participants also become “agents of institutional change” at their respective colleges and within the District. All candidates successfully completing the program may be guaranteed an interview for any qualified administrative position one step higher than their current position at Peralta Community College District. (The General Counsel is developing a Board Policy to reflect this).

College of Alameda Graduates

- Maurice A. Jones – Manager
- Robert Brem- Faculty
- Lilia Celhay-Classified
- Helena Langel- Classified
- Carlotta Campbell- Faculty
- Lynn Sandoval-Rex- Faculty
- Vivian Virkkila Felsch- Faculty

2012 Computer Refresh

On Wednesday, 10/24/12 from 12:00-p.m., EDX Information Systems, a vendor for Lenovo brand laptops and desktop computers, came to the College of Alameda to demonstrate and showcase laptops and computers for the refresh. Faculty and staff were able to view and touch some of the laptops and computers that were available for order. It was also an opportunity to meet and greet the team from EDX and Lenovo, and to ask questions regarding the products.

District wide follow-up of Library database purchases

Responses of the College of Alameda & PCCD to maintain and develop library IT-Related Resources and Services for documentation; this information is available at the library's website.

The PCCD Administration Services and District-Wide Planning Committees as well as the College of Alameda have been proactive and resourceful in helping librarians to protect and maintain essential library services, resources, and curriculum in the face of continued budget cuts. While allocations from Measure A have almost totally replaced annual general funds for annual library operational costs for student resources, The President and her management team assisted the library in approval of and access to necessary funding, including filling three Library Technician positions (vacancies due to retirements). After 2003, Library Services, Resources, and Staffing sustained significant cuts (open hours, reductions of resources, staffing), but since 2006 a certain stability has been maintained and no further major cuts have been made.

More positively, as a result of revised and reinvigorated District-wide Strategic Budget Planning and cooperation of the District-wide Technology, Education, Budget and Planning Committees, on which librarians have representation, funding has been provided for all Peralta Libraries for subscriptions to Online Periodical Databases starting in 2010-11. This funding maintains previous TTIP state funding for \$40,000 that was cut for each district library. The State's Instructional Equipment and Library Materials fund provided exclusive funding for the acquisition of new research and reading materials for all library collections. Despite the total elimination of these funds, the College of Alameda continues to demonstrate commitment to improving our resources, so that current curricular needs are fully supported, including annual print periodical subscriptions, reserve textbooks, and reference standing orders.

Other technology and equipment supported by the College of Alameda include installation of new library security gates and an annual maintenance fee, new computers, essential replacement of ceiling lighting (bulbs), and purchase of new computer for faculty, staff, and student use. The library's "open classroom" was also upgraded to a "smart classroom." This improved technology has dramatically and positively influenced the methodology and delivery of library instruction. The library continues to rely on support from the College's IT Team for maintenance of library computers and a proxy server that helps provide remote, off-campus access to online resources for all students.

All district libraries also rely on the District Data Center for maintenance and upgrades to the district servers and services that support the library's automated online catalog. In 2011, the Chancellor approved the recommendation of the District Planning and Budget Council to allocate funding from Measure A for the purchase of and migration to a new library system. The District Data Center will actively work with the librarians to support the completion of the migration process, ongoing maintenance and other necessary database functions that include: universal remote authentication (a more efficient way to allow students to access library electronic resources off campus and for online classes), telephone generated overdue notices for library fines, and a new more sophisticated and comprehensive "search results" capability when using the online library catalog.

Reorganization of IT Department

With vision comes reassessing and reorganizing of areas to better the college and its mission to serve both students and the community. Part of the process was in the reorganization of the IT Department, as articulated above.

Hiring Seven Faculty Members

The Peralta Community College District has decided to move forward with the hire of 21 new full-time faculty members in part due to the additional funding provided by the Measure B (parcel tax). The College of Alameda is hiring seven of the 21 new faculty members. Those faculty members are from the following disciplines: Math, Aviation Maintenance Technology, Dental Assisting, Sociology, Art, and two Counselors, one in the area of general counselor/transfer, and the other as an articulation officer/counselor. Both new-hire counselors began in January of 2013, the additional hires will be in place by July 2013.

Moving the institution towards a Learning College and changing the institutional culture:

The College of Alameda is dedicated to providing professional development opportunities, and working from its shared vision, with direction from the college President, of becoming a learning college.

Learning Reconsidered is an argument for the integrated use of all of higher education's resources in the education and preparation of the whole student. It is also an introduction to new ways of understanding and supporting learning and development as intertwined, inseparable elements of the student experience. It advocates for transformative education – a holistic process of learning that places the student at the center of the learning experience.

The President's vision entails changing the College of Alameda into a learning college, and includes ways to make the vision into a reality through processes, policies and behavior. The purpose of the Learning Reconsidered document is to re-examine some widely accepted ideas about conventional teaching and learning and to question whether current organizational patterns in higher education support student learning and development in today's environment. As stated in the article, the need to act is clear: few of the social, economic, cultural, political, and pedagogical conditions and assumptions that have traditionally framed the structures and methods of our modern educational system remain unchanged. And, the College of Alameda is a microcosm of the educational system that has been greatly affected since 1970, when the College was first dedicated. Our vision emerges from these premises:

- The challenge of creating change in higher education is daunting, but there is intrinsic value in aligning curriculum and instruction with proven success strategies and a practice that does not support student success is indefensible;
- Change for the sake of change is fraught with peril and should not be undertaken; but change grounded in a belief system that is shared amongst the stakeholders makes the journey easier and the success that much better—because it is shared; and, finally,
- The current economic, social and political climate mandates that if institutions are to survive they must be flexible, innovative, and have the ability to seize opportunities and respond to the winds of change. Research shows organizations that are more open to and involved in adjusting to change are more likely to be successful.

In keeping with this, it is important for the College of Alameda to center on the mission, vision, and values adopted by the College's shared governance committees and focus on the three core themes: academic excellence, budgetary competence and community engagement, the College's "ABCs." While these are not revolutionary concepts, they serve to frame the discussion as the College of Alameda seeks to preserve academic and financial integrity amidst shifting budgets, to maintain high quality services which may or may not dictate the need for reorganization, and to cultivate new external revenue streams in order to position the College of Alameda for future growth.

The College of Alameda's ABC's:

- **Academic Excellence**
 - Define student success for the College and steps to effective praxis;
 - Create Innovative Curriculum;
 - Create Integrated Curriculum built on collaborative partnerships (Student Services & Instruction, Applied Learning: Service Learning, Civic Engagement, Cross-discipline learning communities);
 - Sustain an environment that encourages creative risk-taking and looking outside the box;
 - Conduct assessments using valid and reliable measures.
- **Budgetary Competence**
 - Offer services creatively and within the real-world budget constraints;
 - We all participate in the process
 - We must inquire how ideas fit within our budgetary limits;
 - We must establish creative ways to supplement our budget;
 - We must not shrink our vision to fit in with tradition.
 - Creative Block Scheduling
 - Plan offerings over a period of 2-3 years in order to courses that are productive, creative & experimental;
 - Look at holistic offerings that complement our sister colleges, and play to our strengths.
- **Community Engagement/Collaborative Partnerships**
 - Creative Partnerships
 - Invest in the *Metacampus* Concept, where our surrounding community is (by proximity) part of our learning community;
 - "Town & Gown" – partnerships with local businesses, for example, the West Alameda Business Association (WABA);
 - Develop pathways with 4-Year & Private Institutions (Pathways to Success, Degree & Certificate Completion, Internships);
 - Embody a new Spirit of Collegiality;
 - Work actively to short-circuit obstacles to collegiality;
 - Hold one another accountable to clear standards of success/excellence, in our evaluations, programs & services;

- Use tried and tested models that work: the college's Learning Communities (Adelante, APASS and AMANLA) can serve as examples;
- The College's Associated Student organization needs to be facilitated into a student-driven organization that serves as the focal point of student life.

The article on Learning Revisited ends with the following quote: "Regardless of our past accomplishments or disappointments, we are all, as colleagues and educators, now accountable to students and society for identifying and achieving essential student learning outcomes and for making transformative education possible and accessible for all students." As the College of Alameda moves forward with the integrated planning and budgeting process, the College needs grounding in a commonly-accepted vision when making difficult decisions. In this, the College of Alameda's ABC's: academic excellence, budgetary competence and community engagement provide not only a vision, but also a framework for decision-making.

Flex Day

On Thursday, August 16, 2012, College of Alameda held Flex Day Activities, with the purpose of beginning the new academic year by bringing the faculty, staff, and administration together. The day started with the introduction of new staff and administrative updates and requisite information regarding the coming semester. Secondly, a welcome was provided by the: Academic Senate President, ASCOA, Classified Council President, and the College President. The Flex Day opening morning concluded with various information sessions with Facilities Update, The Alameda Promise, accreditation/curriculum & institutional objectives. The afternoon sessions discussed: Academic Preparedness: Introduction to 2012-2013 "H.O.T. WEDNESDAY CONNECTIONS" and "S.W.E.E.T. THURSDAY CONNECTIONS"; Next Step: Futures Workgroup Action Plan: Curriculum, Student Support (Student Equity), Technology, Student Success (Equity Report); Writing Assignments for Non-Writing Classes: Good for Students, Better (& Easy) for Teachers; and, A Roundtable Discussion: Teaching Math as a Part-Timer.

A second Flex Day, held on, Friday, August 17, 2012, focused on Instructional Division Meetings with updates on procedures and policies, including the 2013 Spring Schedule, Faculty Evaluations, Assessment of Institutional Learning, Outcomes and Closing the Assessment Loop, and CurricuNet Updates. This Flex Day concluded with Department Meetings: Faculty Dialogue, Fabulous Friday, and New Student Orientation, along with workshops on the following topics: Sexual Harassment Prevention and Awareness Training, Critical Pedagogy and Community, Engagement in Higher Education, and Faculty Orientation.

Workshop Descriptions

Writing Assignments for Non-Writing Classes: Good for Students, Better (& Easy) for Teachers
Description: Instructors will learn how to create productive writing assignments for students—assignments that help students engage more deeply with course material, assignments that are easy for instructors to score. Both students and instructors will benefit.

A Roundtable Discussion: Teaching Math as a Part-Timer

Description: This is a roundtable discussion about the manifold problems of teaching math, and the problems of teaching part-time. Participants are encouraged to bring their own topics, or to

just come and listen. (To foster an atmosphere of open dialogue, we ask that only part-timers attend.)

Sexual Harassment Prevention and Awareness Training

Description: “Hear from a legal expert in the subject regarding what sexual harassment is and what it is not, and your potential legal liability. Do you want to know the difference between potential sexual harassment, academic freedom, and freedom of speech? Attend the seminar and benefit from the knowledge and expertise of a seasoned attorney who has handled numerous cases involving sexual harassment complaints against faculty in the educational environment”.

Critical Pedagogy and Community Engagement in Higher Education

Description: This presentation would give a theoretical, applied and community needs driven approach to classroom and community engagement.

One-on-One Training

SLOs for administrative units (Service Area Outcomes) are statements about the knowledge, skills, and abilities that students are expected to gain through services provided by the administrative units at the College. SLOs describe what students are expected to achieve and are able to demonstrate in terms of knowledge, skills, and values upon completion of receiving a service, attending a workshop, or participating in an event or class. Service Area Outcomes answer questions such as: What will students be able to think, know, do, or feel because of a given support service experience? What are the foundations of this focus? The College’s administrative units provide critical services that enable the College to accomplish its mission, and facilitate and enable student learning and student success. As such, SLOs for Administrative Units are statements that identify students’ responses to a certain service that departments provide. They identify activities that are critical and central to the unit. Designed and developed by a committee, these statements provide evidence that positive student learning has occurred as a result of a specific service. These statements are very similar to SLOs due to recognition of the fact that student learn not only in classrooms, but also in interaction with classified professionals, managers and administrators. This is especially important given the fact that the College is guided by a learning college model.

Service Area Outcomes include learning that takes place outside the classroom. These services complement the academic programs, and enhance the overall educational experience of students through development of, exposure to, and participation in social, cultural, intellectual, and recreational and governance programs by:

- Encouraging involvement in the campus and society;
- Informing students regarding college policies and procedures and how these relate to their lives and activities;
- Aiding in the awareness and utilization of college facilities and resources;
- Assisting with developing leadership, decision-making and related skills;

Records and Admissions

- **Goal** -Assist students in becoming self-directed learners by enhancing their knowledge of registration deadline

- **Learning Outcome** - Students demonstrate the ability to navigate registration processes in subsequent semesters

In general, students' cognitive competency begins with knowledge level learning and advances up the taxonomy to comprehension, application, and then the higher order skills involved in analysis, synthesis, and evaluation or problem solving. SLOs will be a product of dialogue within each unit and will represent each employee's unique contribution to the College. The outcomes are embedded within the services provided by the unit.

Institutional Effectiveness Committee--Positive Deviant

The College of Alameda had a Future's Workgroup Retreat in April 2012 named "Positive Deviants". Faculty, students, classified staff and administration participated in the day-long retreat. The purpose of the retreat was to regroup and focus on student equity and success. Throughout the day the attendees engaged a variety of productive activities. Starting with a presentation titled, "Student Equity Plan Progress", the staff and faculty discussed topics like access for underrepresented groups, goals, and outcomes. Secondly, students presented ideas about "What Kind of College I Would Like to Attend," which consisted of descriptions of an environment where they could thrive and be a home-away-from-home. This discussion was followed by an accountability report on student success by a renowned academician, Vince Tinto. The day ended when the groups came together to answer the following questions: What do you think the students of the future will look like and how will that student learn and how will we need to teach? What should our organization look like? This retreat was particularly successful because the inclusion of students along with faculty, staff, and administrators led to lively discussion and the emergence of useful and creative ideas.

Alumna of Program (partial list):

President

- Jannett Jackson

Students

- Selma Adam
- Elma Legados
- Susan Manzi
- Phil Wright

Faculty

- Robert Brem
- Lily Chen
- Ellen Davis
- Carolyn Johnson
- Myron Jordan
- Jamar Mears
- Adan Olmedo
- Gary Perkins
- Jay Rubin
- Phil Renteria

- Teya Schaffer
- Sherrone Smith
- Mike Wirth
- Karen Yu
-
- **Classified Staff**
- Paula Armstead
- Belinda Van Buhler
-
- **Administrators**
- Mary Beth Benvenuti
- Kerry Compton
- Toni Cook
- Maurice Jones
- Rebecca Kenney

H.O.T. Wednesdays

Helping Our Teachers (H.O.T.) is a weekly brown bag lunch and learning series for instructors and staff at the College of Alameda. The purpose is to provide weekly trainings during the lunch hour to assist faculty and staff on an array of topics. Such topics covered have been: grading, student concerns, and enrollment issues, and other topics.

S.W.E.E.T. Thursday

Students Working Engaged, Empowered, Together (S.W.E.E.T.) Thursdays is a monthly event held on a Thursday from 12:30-1:30 pm. The purpose of these gatherings is to bring students, faculty, and staff together to collaborate in diverse projects, socialize, and boost morale in the spirit of working together.

Learning Communities

The following incentive was offered to those faculty members participating in the Integrative Learning professional development activity:

1. The College agrees to pay a lump sum stipend (i.e. \$300 or an amount agreed upon by each college President) for a faculty member who agrees to participate.
2. The lump sum will be paid in three increments:
 - a. First \$100 for participation in a staff development workshop on Integrative Learning;
 - b. Second \$100 when the faculty member provides evidence that an Integrative Learning assignment has been incorporated in the course syllabus/student assignments/projects;
 - c. Third \$100 when the faculty member shares the results of the Integrative Learning experience with colleagues.

College Catalog

Until 2008, the college catalog was a conventional document with little else but a “catalog” of courses along with policies and procedures. However, in 2008, the catalog became the place where students and the community could find the College of Alameda’s vision, mission, and

purpose articulated with more rigor and depth. In the fall of 2005 and in spring of 2008, faculty came together and, through participation in focus groups, discussed ideas and created reports of ideas that emerged. The ideas involved identifying attributes of the College as a learning institution. Following the spring 2008 meeting, the curriculum committee and the Office of Instruction analyzed and created a text of the ideas which emerged from the focus groups – ideas that address “who we are; what we do, and what we promise.” What emerged was hammered out in further group sessions in order to compose the college’s vision, mission, purpose, and institutional learning outcomes. This material replaced the old college catalog original information page. Departmental mission statements were also developed. The catalog was restructured to address what students were most interested in seeing (e.g. we moved administrative rules & regulations to the rear of the catalog – and made questions of student concern first in the catalog). The document is in the second revision since 2008 and the college is now developing a third revision for 2013-14. Each revision cycle has provided an opportunity to improve the usability of the document. Our goal for this revision is to make the document entirely available on line in a more usable & searchable format. The ultimate goal is to make the catalog the place where “The Alameda Promise” is accessible - including what a learning community college has to offer to students.

Upgrading the College of Alameda Webpage

Web sites and web development are essential features of a successful college learning environment. The College of Alameda commits itself to developing and maintaining a state-of-the-art web site and server for use by the administration, staff, faculty, students and the community we serve.

In spring 2012, the Web Committee began working with a developer to design a content management system and templates, based in WordPress, for the new College website. Recognizing that the wish list would exceed the budget, the Web Committee developed a vision (see below) that reflects how the committee would prioritize its needs for the new College website. The vision came out of discussions with various stakeholders, results from a college-wide survey, and discussions at the Web Committee meetings. Under the leadership of the Web Committee, in fall 2012, the College of Alameda implemented a new website that emphasizes ease of access and participation.

The new college website is built on an open source CMS: WordPress. WordPress was chosen based on the Web Committee’s findings below:

- easy to use for novices;
- require less customization – Ex. permissions issues easily resolved by setting up a network site with mini administrators;
- chances of receiving help/assistance from sister colleges and District would be greater since the District, Laney and Berkeley City College are currently using WordPress;
- large global community using WordPress; and,
- ease of training - many faculty/staff already familiar with WordPress as a blogging tool.

Vision for the New College Website

- Clean look;
- Information architecture structure and search box that makes it easy to find content;

- Easy to use and maintain. As little administration necessary as possible;
- Compartmentalized permissions for different groups and page based permissions;
- Easy management and utilization of images, files, documents, media;
- A variety of layout choices for editors;
- Inexpensive and low maintenance;
- ADA compliant.

Throughout the process, Web Committee Chair reports, minutes, and agendas were regularly sent out campus-wide via e-mail to the College-Faculty and Staff list (COA-FAS) and also posted on the website for the purpose of eliciting feedback. The information architecture for the site was finalized by categorizing all of the pages on the current site, reviewing other exemplary college sites for organizational ideas, taking into consideration best practices for information architecture, consultation with various groups on campus such as student services council and department chairs, and working with the developer. The Committee also took the lead in making recommendations to the developer for slide text and images for the slide show on the main college webpage.

Campus-wide suggestions were also solicited for content ideas for these slides. In April 2012, the Web Committee Chair, with the assistance of staff, migrated all of the content from the old website to the new website. Starting at the end of April 2012, the Web Committee Chair began providing one-on-one training on how to access and update content on the new college webpages. As of fall 2012, over 40 faculty and staff have been trained and given mini-admin access to the new website.

Ongoing Website Needs

- Identify yearly funding for the costs associated with hosting, servers, security updates and trouble-shooting issues for the site. Approximately \$6,000/year. At the Nov. 2012 meeting of the District Tech Committee, it was agreed that the District would pay for college web hosting (approx. \$3,000/year);
- Identify funding for updating to the latest version of WordPress. Potentially, this migration will have to be done every three years since the WordPress community only provides security updates for the latest two versions. New versions come out approximately every 2 years - this is an on-going expense;
- Providing periodic training and workshops on creating, editing and updating pages using the new website;
- Through the direction of the Department Chairs and administrators, identify people to guide the development of department and service-area web sites; and,
- Provide-reassign time for web site development whenever possible.

The College of Alameda will encourage diversity among individual and department web pages within the unifying framework of the website theme. Original content will include (but is not limited to) photos, video, departmental mission and objective statements, faculty and staff biographies, events, new course descriptions, outside links, and other matters unique to each discipline, department, and individual. The College website and all College-associated web pages will be ADA compliant. In the absence of district support, the College President has committed ongoing support for the project.

Community College League of California and Advisory Committee on Education Services (ACES)

The Community College League of California is a nonprofit public benefit corporation whose voluntary membership consists of the 72 local community college districts in California. Within the League are two major organizations which share a common mission, staff and fiscal resources: the California Community College Trustees (CCCT) and the Chief Executive Officers of the California Community Colleges (CEOCCC).

In addition, two other organizations are affiliated with the League: the Association of California Community College Administrators (ACCCA); and the California Community College Classified Senate (CCCCS). Among the committees, the President is a part of the Advisory Committee on Education Services (ACES). ACES, is responsible for identifying and reviewing needs for the educational and professional development programs provided to colleges, particularly those targeted to trustees and CEOs. Committee members are expected to assess and evaluate the need for board, CEO, and leadership development services, prepare for and attend meetings of the committee, contribute to discussions and program design, participate in or attend events as available, and work on committee projects as time allows. Ongoing events and activities include: Effective Trusteeship Workshop ; Board Chair Workshop ; Annual Trustees Conference; Student Trustees Workshop; Review and update of publications for trustees and CEOs; Resources for CEOs and New CEO Support; League On Call Consulting Services; Annual Convention and Partner Conferences.

Community Dental Clinic

The Dental Clinic is a partnership between Asian Health Services, the City of Alameda, and the College of Alameda. It is open to residents of the City of Alameda and students at the College of Alameda. The County of Alameda and the College obtained funds from Measure A for the construction of the building to relocate the Dental Assistant program. The clinic provided costs for small equipment, supplies, and staffing, as well as the ongoing operational costs for the clinic. The City of Alameda provided funding in support of construction costs related to the building renovations needed for the clinic space: \$27,000 from unrestricted grant funds and \$40,000 in Community Development Block Grant (CDBG) funds.

The clinic opened in July 2010. The operational hours are Mondays, Fridays and Saturdays, 20 hours a week, to complement the Dental Assistant program schedule. Since its inception, the clinic has provided dental services to 924 unique patients. The total number of visits for the last two years July 2010-June 2012 is 3859 visits. The clinic has an affiliation with the Alameda Head Start program and Boys and Girls Club. The clinic also has hosted two annual Give Kids A Smile, which is a free event held in February, in honor of the Dental Health Month. This is a sponsored event by American Dental Association. Future plans include bringing dental students from local dental schools to the clinic.

Transfer Fair/College Night

On Monday, October 8, 2012, from 10:30 a.m. – 1:30 p.m., the College of Alameda held its annual Transfer Day. Spearheaded by the Student Services Counseling Department, the event hosted over 40 college and university representatives, who provided students, staff and the

community with information on transferring to four-year institutions. It was a wonderful opportunity for students to ask questions and discover the many options available to them.

In the evening, from 6-8 p.m., the College of Alameda held its annual College Night. Coordinated by the Student Services Counseling Department the college and school associates from the Transfer Day participated in this event. Attendees were provided information on four-year organizations and several hundred parents and students attended the event.

Summary Statement

The College of Alameda has evaluated the impacts of District financial decisions and through ongoing assessment through the PBIM will continue to maintain high quality educational programs. The reductions impacted the College in many ways as described above, and although the number of students enrolled and served was decreased during the period of sustained budget reductions, the College responded appropriately and made decisions that did not significantly compromise the quality of educational programs and services. Through careful assessment the College and the District are addressing issues of staff sufficiency. With the passage of the Measure B (parcel tax) and Proposition 30, the future for the College to continue to provide high quality educational programs and services is excellent, and the negative impact of the budget reductions during the past few years will be negligible.

Evidence

1. Enrollment Trends (FTES breakdown by campus)

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/indev/research-data/enrollment-data/>

2. Mission Statement
3. College of Alameda “ABC’s”

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/about-us/mission-goals/>

4. Instructional Program Reviews

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/planning-documents/sample-page/instructional/>

5. Student Service Program Reviews

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/planning-documents/sample-page/student-services/>

6. Veterans Program

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/veterans-services/>

7. Department Chair Minutes

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/department-chairs/membership-and-resources/>

8. Academic Senate Minutes 09/06/2012

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/about-us/leadership-governance/>

9. Student Success Trends

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/indev/success-rates/>

10. TAACCCT Grant
11. ATLAS Program
12. e-mail-to-ACCJC-re-AMT
13. Aviation-Letter-ACCJC
14. Flex Day Agendas
15. Organizational Charts Alameda Promise
16. Student Success Act Plan
17. CTE Grants

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/accreditation/accreditation-documents/>

18. Course Offerings Reduction Criteria(IEC)
19. Institutional Effectiveness Committee

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/institutional-effectiveness-committee/>

20. Futures Workgroup Retreat

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/futures-workgroup/>

21. Technology Committee Agenda

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/technology-committee/>

22. Library website

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/library/library-handouts/library-planning-documents/>

23. Learning Reconsidered

The above evidence documents can be accessed at the following web site:

<http://www.myacpa.org/pub/documents/LearningReconsidered.pdf>

24. Service Area Outcomes

25. Learning Communities

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/learning-communities/>

26. College Web committee

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/website-committee/>

27. Transfer Day

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/office-of-the-president/files/2012/10/From-the-President-October-12-2012.pdf>

28. College Catalog

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/college-catalog/>

Eligibility Requirement 5 -Administrative Capacity

The institution has sufficient staff, with appropriate preparation and experience to provide the administrative services necessary to support its mission and purpose.

Response

The College of Alameda does meet the ACCJC Eligibility Requirement 5 and demonstrates that it has sufficient staff with appropriate preparation and experience to provide the administrative services necessary to support its mission and purpose.

The College of Alameda has eight administrators (with two vacancies expected to be filled by July 01, 2013) comprised of a President, two Vice Presidents, a Business & Administrative Services Manager and four deans. This administrative structure is sufficient for a small, urban community college in California. The President is the Chief Executive Officer (CEO), the Vice President of Instruction (VPI) is the Chief Instructional Officer and is the Accreditation Liaison Officer, the Vice President of Student Services (VPSS) is the Chief Student Services Officer, and the Business & Administrative Services Manager functions as the Chief Business Officer. The Deans are split between Instruction and Student Services divisions, with the Dean of Enrollment Services and Student Services and the Dean of Special Projects and Grants reporting to the VPSS, and the Dean of Academic Pathways and Success and the Dean of Workforce Development and Applied Sciences reporting to the VPI. The Dean of Workforce Development and Applied Sciences is currently vacant and is expected to be filled by July 01, 2013.

College President

The College President serves as the executive officer and responsible agent for the total operation of the College as directed by the Chancellor. The President has full authority to administer and manage the college and participates in district policy making. The President reports directly to the Chancellor.

The President plans, organizes, and administers the College, develops and recommends goals and objectives, and oversees recommendations for the selection of personnel. Working within limits established by Board policies and Chancellor's directives, the President develops and administers the college budget and serves on committees and councils as directed by Board policies or the Chancellor. The President also has a major role in assessing, planning, and implementing capital projects funded by bond measures.

The President maintains effective working relationships with faculty, students, and staff, as well as other educational institutions as evidenced by the previous report sections under ACCJC Recommendation 5. The President's background demonstrates she has knowledge of community, college educational philosophy, top management administrative practices and procedures, as well as college curricula and instructional programs. The President promotes a student-centered culture that ensures access, sustains educational excellence, fosters student development and supports high levels of student achievement as exemplified in the College's A-B-C's and movement towards a learning-centered college.

The President works independently for the College and makes decisions based upon Board policies, district goals and the Chancellor's directives. She also participates as a member of the Chancellor's senior management team for the District. The President establishes cooperative relationships in a multicultural, urban community, and must be able to communicate effectively orally and in writing, and make effective public presentations.

The College President, Dr. Jannett Jackson, Ph.D., has over thirty years of experience in support services, instruction and administrative areas within the community college system, having first served as the Interim President at College of Alameda in 2010 and confirmed as the permanent President in July 2011.

While serving as the chief instructional officer for eight years at the College, Dr. Jackson worked with the Peralta District Office of Educational Services to refine the district's integrated planning and budgeting processes and to update the district/college educational and technology master plans. Dr. Jackson has been involved in accreditation for the past ten years, and has served for eight years as an Accreditation Liaison Officer. She has presented staff development workshops on student learning outcomes, strategic planning, technology and assessment. She has held several statewide advisory board positions including the California Community Colleges Instructional Officers (CCCIOs), South West Region's representative to the *Team of Specialist* for basic skills, State Academic Senate's Educational Policies Committee, the State Chancellor's Office EEO, Diversity, & Title 5 Advisory Committee, and sits on the Community College League of California's ACES committee.

For six years prior to coming to the College of Alameda, Dr. Jackson served as Dean of Learning Resources Center at Fresno City College (FCC), a college within the State Center Community College District. Her tenure as Dean saw many technology changes in the 100-year-old institution including a four-year multi-million dollar construction & technology infrastructure project which resulted in Fresno City College being awarded *@One's Model Community College Teaching and Learning Center* for 2002. Before assuming the duties of Dean, Dr. Jackson served eight years teaching and was involved in faculty governance at the local and state-level, culminating with her election as President of FCC's Academic Senate. From 1990 to 1998, she was a member of the Business faculty at Fresno City College, was the faculty representative for *Tech Prep*, was the department chair, served on the Central Region Consortium for Vocational Programs and has published statewide curriculum for telecommunications.

During this same timeframe, Dr. Jackson was also a member of the California National Guard supporting statewide emergencies in the area of transportation and logistics. In 2010, she retired as a colonel having served as a combatant commander in the Persian Gulf and Iraqi wars. Colonel Jackson has written and spoken extensively on issues related to the military and higher education throughout the nation. Over the years she has received numerous awards for her many community and civic contributions including: recognition from the National Endowment of the Arts; Honorary Mayor-City of Fresno, Outstanding Business & Professional Woman of the Year for Fresno County, received the military's Bronze Star medal for her action in combat, was inducted into the State Center Community College District's Wall of Honor and recently was selected as the Outstanding Alumnae of the Year – 2012, from The University of Texas, School

of Education, Community College Leadership Program and the 2012 Women Who Dare Award from GIRLS, Inc. Island Chapter.

She is active in local civic organizations and sits on the board of Alameda Family Services, the Oakland County Workforce Investment Board (WIB), West Alameda Business Association (WABA), Alameda Rotary Executive Board, and is a member of the Alameda Police Chief's Community Advisory Committee.

Vice President of Instruction

The Vice President of Instruction (VPI) is responsible for the overall quality and integrity of the instructional programs of the college. Essential duties include: developing and implementing strategic planning including the Educational Master plan; preparing the schedule of courses, the College catalog and other publications; hiring, assigning and evaluating full-time faculty; coordinating with student services programs and managing instructional budgets. The VPI ensures that participatory governance is an integral part of the College's decision-making process, and:

- Promotes effective student-centered teaching methods and techniques and demonstrates sound knowledge of contemporary higher education issues such as distance learning;
- Supports technology in the classroom and understands the need to review, upgrade and maintain equipment and technological systems for teaching, learning and administrative support;
- Provides successful instructional leadership to special programs and the community;
- Provides oversight for course schedule management in order to meet the changing needs of a diverse student population;
- Provides leadership to insure an effective faculty evaluation system as well as the continued evaluation and improvement of the instructional programs; and,
- Serve as Accreditation Liaison Officer.

The Vice President of Instruction, Duncan Graham, started at College of Alameda in July 2012, bringing four years of experience as a Vice President with two different colleges, one being a single-college district and the other, a multi-campus district. He has been an Accreditation Liaison Officer for three years, an academic dean for eight years and brings experience in strategic planning, enrollment management, workforce education, knowledge and understanding of accreditation eligibility, standards and substantial change requests. He has experience in state education laws and policies, writing administrative procedures, curriculum development, facilities construction/renovation, as well as the unique perspective of his academic career spanning the spectrum of being a classified staff member and adjunct faculty prior to becoming a dean and vice president. In addition to a Master's Degree, he has education and training in Human Resources, higher education management through the Chair Academy, Rowan University, and Harvard's Leadership and Management in Education Institute.

Vice President of Student Services

The Vice President of Student Services (VPSS) is currently vacant. With over sixty applicants, it is anticipated that the position will be filled by July 2013. As described in the job announcement, the Vice President of Student Services is responsible to the President of the College for providing leadership in planning the College's student services programs; functions

as a Chief Student Services Administrator of the College and works closely with the President, the Vice President of Instruction and the Business and Administrative Services Manager. The VPSS provides leadership and direction for enrollment development and student retention to assure maximum student access, progress and success. This includes the continuous improvement and development of outreach/school relations, financial aid, orientation, assessment, admissions, counseling, student health and student life programs and career attainment services. Minimum and desired qualifications as well as expected background and education are aligned with similar vice presidential positions throughout the state.

Business & Administrative Services Manager

MaryBeth Benvenuti is the College of Alameda Business & Administrative Services Manager and she brings over 26 years of educational finance management experience including twelve years within the Peralta District. Ms. Benvenuti is responsible for preparing college budgets to insure that all positions and expenditures are funded within budget allocations and are appropriate. She manages the business, facilities, fiscal, custodial and administrative services for the college including the development of campus policies and procedures as they related to District procedures in the areas of hiring, copyright protections, purchasing, check disbursements, disposal of excess/surplus equipment, emergency/hazard reporting, and parking regulations.

Her expertise includes: budget development and management, human resources' position control, payroll, accounts payable, accounts receivable and grants management. Ms. Benvenuti has in-depth knowledge of the district's PeopleSoft finance, human resources, accounts payable, purchasing, payroll and student finance modules. Additionally her advanced computer skills include SunGard Banner computer programs for education and governmental entities, and MS Office Suite. Although she has an earned Bachelor's degree in Accounting, she has continued her post graduate studies in Public Administration and is currently enrolled in a Master's program of Postsecondary and Higher Education Administration.

The Dean of Special Projects & Grants

Reporting to the President during the College's temporary reorganization, Ms. Toni Cook is responsible to plan, organize, and direct all aspects of Extended Opportunity Programs & Services (EOPS), Cooperative Agencies Resources for Education (CARE), California Work Opportunity and Responsibility to Kids (CalWORKs) and Cougar Scholar Program (CSP) to facilitate and enhance educational recruitment, retention and success among identified underserved students, and to ensure compliance with Title 5 regulations college and district policies and procedures.

Ms. Cook was promoted into the dean's position after a successful five years as the Director of Extended Opportunities and Services for College of Alameda. She brings a wealth of experience both from her academic background including being a faculty member and Department Chair and her experience in Public Service. Ms. Cook supervises Health Services, Student Leadership and Development, Student Activities; and serves as both as the liaison to the district's Financial Aid program, and as the Region III EOPS/CARE representative, as well as sits on various college committees. She manages and provides leadership in the development and implementation of goals, objectives, and priorities for assigned activities, programs, and operations in accordance with Student Learning Outcomes, college and district strategic

directions; participate in long-range planning activities and integrated budget planning. Ms. Cook is also responsible to conduct surveys and compile and analyze data pertaining to the Student Learning Outcomes; direct and participate in the preparation and maintenance of a variety of records, reports and files related to programs, services, personnel, students, budgets, financial activity and assigned duties; assure mandated reports are submitted to appropriate State and grant funding agency according to established time lines.

The Dean of Enrollment Services and Student Services

The Dean of Enrollment Services and Student Services is Dr. Alexis Montevirgen. Dr. Montevirgen is currently serving as the Acting Chief Student Services Officer until a VPSS is hired. His major areas of responsibilities include: Welcome Center, Admissions & Records, Financial Aid, Scholarships & Loans, Counseling, Transfer Program, Articulation, Matriculation, Veterans Affairs, Outreach (Recruitment/Retention), Student Conduct & Discipline, Orientation, One-Stop Career Center, Student Leadership & Development, Cafeteria Services, Programs & Services for Students with Disabilities, and Commencement. Committees: District-Wide Education, Institutional Effectiveness, Budget, Safety, Facilities, Matriculation, Crisis Team (Chair), Student Services Team (Chair), Recruitment & Retention (Chair), Financial Aid Advisory (Chair), Scholarships (Chair), and Commencement (Chair).

Dr. Montevirgen has a very strong background with nearly ten years of experience in Student Services with both community colleges and state universities which makes him very well qualified for the position. Additionally his budget experience includes: State General fund, State Categorical Fund, Federal and State Grants, Foundation and Private Awards/Grants, Bookstore Revenue, Cafeteria Revenue, and Student Center Use Fees.

Dean of Academic Pathways and Student Success

Under the direction of the Vice President of Instruction, The Dean of Academic Pathways and Student Success Maurice Jones, provides leadership in the planning, development, implementation, and evaluation of the division's instructional programs, as assigned. The dean assures compliance with a variety of applicable laws, rules, regulations and requirements related to community college instruction.

Essential duties of this position include: planning, implementation, and coordination of the development of instructional programs, develop and supervise the division's budget, participate in the hiring of faculty and classified staff for the division, assign teaching loads of faculty and staff in the division, supervise the design of new curricular offerings, initiate the class schedule for the division, and assist in the recruitment of students for the college. And, in coordination with faculty, this position leads efforts to develop and sustain courses, certificates, and degree programs.

Dean, Maurice Jones has been an academic dean at College of Alameda for the past eight years. Prior to serving as dean he was an adjunct faculty member teaching English for two years and then was hired as a full time tenured ESL and English faculty member for 5 years. During his time as a faculty member

Dean Jones served several terms as Academic Senator and one term as the Academic Senate President at College of Alameda. With a combined tenure of over sixteen years at the College,

either as a faculty member or dean, his institutional history is invaluable to the administrative team.

The Dean of Workforce Development and Applied Sciences

The Dean of Workforce Development and Applied Sciences is currently vacant. The position is in the process of being advertised and an interim appointment is in place prior to March 30, 2013, and a permanent hire will be made by July 2013. As with the VPSS position the minimum and desired qualifications as well as expected background and education are consistent with similar positions throughout the state.

Under the direction of the Vice President of Instruction, the Dean implements a comprehensive plan addressing the career and technical education and workforce development needs of students, the College, and the community. This will include providing leadership in developing and responding to workforce and economic development opportunities and developing partnerships and collaborations with business and industry, education, government, and the community. Responsibilities also include providing leadership in the development and evaluation of the college's career programs and services, and leadership and advocacy to enhance innovation and participation in issues related to Workforce Development and Applied Sciences. The scope of duties of this position include: directing the college's career and technical education, applied sciences and business programs. The dean leads CTE related efforts to develop and sustain revenue-generating fee/non-fee courses, certificates, and degree programs, manages CTE (Carl Perkins) funds and ensuring compliance with Federal and State regulations, as well as supporting student success through dynamic partnerships with the local Workforce Investment Boards, human service agencies, community-based organizations, and the college existing student support services. Develops and supervise the division's budget, participate in the hiring of faculty and classified staff for the division, assign teaching loads of faculty and staff in the division, supervise the design of new curricular offerings, initiate the class schedule for the division, and assist in the recruitment of students for the college.

Department Chairs

Although not administrative positions, College of Alameda has 12 faculty Department Chairs who under the supervision of the appropriate dean, assist with a variety of duties that facilitate administrative services to support the college's mission and goals.

The Department Chair is responsible for coordinating the activities related to curriculum development, scheduling, budget development, and evaluation of faculty. Additional responsibilities include, but are not limited to: Advocate on behalf of the department and serve as liaison between the Division Dean and department faculty and staff; be available and listen to inquiries, complaints or issues raised about department matters and attempt to resolve matters on a department level; After consultation with department faculty, recommend class schedules to the Division Dean; Assist in identifying part-time faculty for temporary positions; Serve on and/or assist in the development of regular and part-time faculty evaluation committees (no more than the number permitted by the PFT contract).

Additionally, the Department Chair must: Coordinate course reviews, revisions, additions and deletions, changes in course outlines and catalogue changes; Assume responsibility for meeting Curriculum Committee deadlines and disseminating information about curriculum

changes to department members; Facilitate meeting accreditation standards, for example, assist department faculty to develop Student Learning Outcomes (SLOs) and College Education Master Plan and other college-wide plans as required; work with faculty to write program reviews and unit plans, and convene regularly scheduled department meetings. The Department Chairs perform an important function in the governance and operation of the college.

Summary

The backgrounds and expertise of the administrative staff of College of Alameda comprise a well-rounded team and combines its historic foundation with the Peralta District and perspectives from other colleges and institutions. The wealth of preparation and experience is more than sufficient to lead the college and provide the administrative services necessary to support the college's mission and purpose.

Evidence

1. President Dr. Jannett Jackson-Biography
2. Vice President, Instruction Duncan Graham Resume
3. Business & Administrative Services Manager-MaryBeth Benvenuti-Resume
4. The Dean of Special Projects & Grants-Toni Cook-Resume
5. The Dean of Enrollment Services and Student Services, Dr. Alexis Montevirgen-Resume
6. Dean of Academic Pathways and Student Success-Maurice Jones-Resume
7. College of Alameda Organizational Charts

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/accreditation/accreditation-documents/>

Eligibility 17- Financial Resources

The institution documents a funding base, financial resources, and plans for financial development adequate to support student learning programs and services, to improve institutional effectiveness, and to assure financial stability.

Response

The College of Alameda's funding base is established through the Peralta District's Budget Allocation Model (BAM), and is documented in the Peralta District Annual Financial Report. Each year the College completes a year-end report that becomes part of the overall planning process for future years, including categorical and end of year programmatic reports. The College's funding is primarily based on a Full Time Equivalent Student (FTES) allocation from state apportionment. The College has secured grants to augment the budget that are used to support and enhance student learning programs and services, as well as instructional programs.

The 2012-13 the District budget was adopted with a reduced FTES target based on funding at a FTES level of 1,654 presuming neither the Measure B (parcel tax) nor Proposition 30 would pass. The College made reductions in course offerings to meet the lowered FTES target through a well-documented participatory governance process that kept our mission at the center of those decisions. Through that planning and implementation process several programs streamlined their offerings to improve program effectiveness. This process is documented in the previous sections under ACCJC Recommendation 5.

With the passage of the Measure B (parcel tax) in June 2012, and the passage of Proposition 30 in November 2012, the College has the mechanisms and the structures in place to maintain financial stability over the long term. Prop 30 funding provides \$55 million into the Peralta District budget and with the Measure B (parcel tax) the district anticipates receiving an additional \$7.5 annually. Because of these additional revenue streams the district has committed to hiring 21 new full time faculty positions for fall 2013. Of these, six were assigned to College of Alameda. Additionally it is anticipated that additional faculty hires will take place in the 2013-14 academic year.

The Strategic Integrated Planning & Budget Model (PBIM) outlines how the College implements the planning and budget process based on program reviews and Annual Program Updates. Using the faculty hiring priority list developed for fiscal year 2011-12 through the PBIM, in fall 2012 the President used this list and current program reviews and input from faculty groups into making the decision on which faculty positions to fill to ensure that student needs and institutional effectiveness were being served. Although an Auto Body instructor was listed high on the faculty hiring priority list, there was a greater need for a Math instructor. To that end, the President made the decision to hire a math instructor. As the PBIM stipulates if the President does not follow the priority list then a written rationale is shared with governance bodies for feedback. This process was followed with the Academic Senate, the Curriculum Committee, and the College Council and the Institutional Effectiveness Committee all giving input to the president's decision. All groups supported the decision.

At the spring semester convocation on January 16, 2013 the Chancellor announced that an additional 20 full time faculty positions will be added for fall 2014. The college will follow the same procedure in developing a new faculty hiring priority list to fill the college's allocation from the 20 new positions, and anticipates four additional hires.

Additionally the College has received a permanent 1.0 instructional aid positions, and the College has begun the hiring process.

Discussion is currently under way to fill vacant administrative positions, the VPSS position announcement closed February 1st and the Dean position will be advertised in the spring with the anticipated start date of July 01, 2013.

The College has many excellent programs and one example of a recognized high-quality program is in Auto Technology. In 2011, the College was one of the first to earn approval from Toyota to offer the prestigious "Toyota T-10" certification. This is only one example, but it typifies the high quality career and technical programs housed at College of Alameda.

The creation of the Institutional Effectiveness Committee (IEC) is an example of the myriad ways the college is responding to Eligibility Requirement 17. The mission of the Institutional Effectiveness Committee (IEC) is to ensure that the College maintains a set of ongoing and systematic institutional processes and practices that include planning, the evaluation of programs and services, the identification and measurement of outcomes across all institutional units (including learning outcomes in instructional programs), and the use of data and assessment results to inform decision-making. All of these activities are accomplished with the purpose of improving programs and services and increasing student success and institutional quality. The work of the IEC is documented with the newsletters sent out to the college community, professional development workshops conducted and presentations that the committee chair has made to the College and the Board of Trustees.

Institutional effectiveness does not end with the IEC. Through the implementation of "H.O.T. Wednesdays" and "S.W.E.E.T. Thursdays" which increased communication both within and between the college constituencies. As a result of one particular S.W.E.E.T. Thursday student led workshop, the Academic Senate met with the Associated Students of College of Alameda to open a dialogue regarding faculty /student interactions and discussing changes of faculty behavior from the students' perspective.

The Alameda Promise, outlined earlier, will be implemented in fall 2013. Sixty students have completed the orientation and have signed up to participate.

The College is serious about maintaining high quality, and maintaining academic excellence, regardless of the financial environment. Many of the examples outlined in this report, began during the financial crisis, and are testament to high morale and collaboration amongst faculty, staff and administrators, and also demonstrate a financial planning process that is focused on providing high quality educational programming, improving institutional effectiveness, and a financially stable future.

Evidence

1. Measure B (parcel tax)

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/business/march-2013-accreditation-supporting-documents/>

2. Budget Allocation Model
3. District Budget

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/pbi/>

4. Academic Senate Agenda/Minutes
5. Curriculum Committee
6. Institutional Effectiveness Committee

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/about-us/leadership-governance/>

7. Alameda Promise
8. IEC Presentation to Board
9. COA Five Year Budget Analysis
10. COA expenditures by Activity
11. COA Planning and Budget Model
12. CTE Grants
13. 15% Budget Restoration
14. Spring Convocation Agenda

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/accreditation/accreditation-documents/>

15. PCCD board Policies and Administrative Procedures

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/trustees/board-policies/>

Standard IIID.

The institution relies on its mission and goals as the foundation for financial planning.

Response

College of Alameda meets ACCJC Standard IIID.

As stated in the Response to Recommendation 3 the district has “implemented a revised ...budget allocation model ...for the fiscal year 2012-13.” District Board Policy (PB) and Administrative Procedure (AP) 6200 affirm the district’s commitment to use the district-wide Budget Allocation Model (BAM) in future funding cycles. Its implementation assures adequate funding to College of Alameda and links funding to planning. In the period between 2009 and 2012, the College leveraged grants and additional funding sources to address short term funding needs due to budget reductions. The implementation of the BAM ensures the College’s long-term financial stability.

In February 2012, after research and analysis the district-wide Planning and Budgeting Council approved and implemented a new Budget Allocation Model. This model closely follows the State of California’s funding model established in Senate Bill 361 (SB 361). The core principles supporting the new model include that 1) there is a linkage between strategic planning and funding at all levels; 2) it is equitable, transparent, and clearly documented, and 3) it closely mirrors how the revenue is received from the State of California. State apportionment funding from this formula represents more than 70% of the district’s unrestricted revenue.

This model includes three major revenue drivers: base allocation, credit FTES, and non-credit FTES. Other unrestricted revenue includes unrestricted lottery, apprenticeship, growth, and non-resident enrollment fees². With enrollment management being the foundation, there are mechanisms built into this Model that contain methods for distributing new resources, staffing, regulatory compliance (50% law, Faculty Obligation Number (FON)³, Student Fees, etc.), growth, productivity (FTES/FTEF, 17.5 as the target), the distribution of prior year carry over, apportionment revenue adjustment, and assessments for centralized services. The base revenue allocation takes into consideration the size of the college, and the apportionment depends on FTES generated by the individual college.

The district has implemented the BAM in phases since February 2012. Shifting from the previous base rollover allocation model to the new model marks a shift in funding methodology for the College and District. Due to the magnitude of this change, the implementation has been phased in to avoid negative and sudden operational impacts to programs and services.

This new model shifts a significant level of accountability from the district office to the College. This change has empowered and will continue to empower the College to make informed, data-

driven decisions through its PBIM process, and then implement and assess the results of those decisions.

In addition, the BAM uses new revenue generated from the Measure B (parcel tax) and Proposition 30 for the following:

- Anticipated enrollment growth for the next three years;
- Fill new or vacant classified and faculty positions that directly support students and instruction;
- Restoration of the 15% reduction in discretionary funds that took place in 2011-12. For College of Alameda this means reinstatement of over \$210,000.

Summary

As evidenced in the College's response to Commission Recommendation 3 and as outlined above with more specificity to the College, the College of Alameda meets Standard IIID. The PBIM process is grounded in the College mission and goals, financial planning is integrated and supports institutional planning and assesses the results, it is realistic with regards to available funding and seeks outside revenue sources to augment state apportionment, short term decisions are carefully made to ensure stability of long term planning, and decisions are done through a participatory governance process.

Evidence

1. District board Policies and Administrative Procedures

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/trustees/board-policies/>

2. COA Mission and Goals

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/about-us/mission-goals/>

3. COA Education Plan

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/planning-documents/sample-page/educational-master-plan/>

4. Budget Allocation Model

5. District Integrated Planning & Budget Model (PBIM)

The above evidence documents can be accessed at the following web site:

<http://web.peralta.edu/pbi/>

6. COA Planning and Budget Model

7. 15% Budget Restoration

The above evidence documents can be accessed at the following web site:

<http://alameda.peralta.edu/accreditation/accreditation-documents/>

Appendix

List of Evidence

Evidence for Report Preparation

1. Text of Measure B
2. List of Contributors
3. Mission Statement
4. Budget Allocation Model
5. Department Chairs Meeting 10/09/2012
6. Department Chairs Meeting 11/13/2012
7. Department Chairs Meeting 12/11/2012
8. 2013 Board of Trustees Agendas and Minutes

Evidence for Recommendation 2

1. Annual Financial Audit Report 2009
2. Annual Financial Audit Report 2010
3. Single Audit Report 2010
4. Annual Financial Audit Report 2011
5. Annual Financial Audit Report 2012
6. 2011 Audit Schedule Planning document
7. Board 11-10-11 Special Workshop Agenda
8. Board Retreat Audit Training PPT 11-10-11
9. Asset Management Module Implementation 7-19-11
10. Asset Management Implementation 9-27-11
11. 311-A, 9-27-11
12. 311-A, 10-09-12
13. Department of Education and Report – May 20, 2011
14. VTD Audit Completion/ Confirmation Letter 12-27-11
15. Measure A General Obligation Bonds 2010 Audit Report
16. Measure A General Obligation Bonds 2011 Audit Report
17. Measure A General Obligation Bonds 2012 Audit Report

Evidence for Recommendation 3

1. Tentative Agreement Between PCCD and SEIU 1021 for July 1, 2012 – June 30, 2015
2. Tentative Agreement Between PCCD and IUOE Local 39 for July 1, 2012 – June 30, 2015
3. Tentative Agreement Between PCCD and PFT 1603 for July 1, 2012 – June 30, 2015
4. Measure B Parcel Tax Ballot Language
5. Peralta Community College 2012-2013 Final Budget (9/11/12)

6. Board Policy 6200, Budget Preparation
7. Administrative Procedure 6200, Budget Management
8. Peralta Community College District Budget Allocation Model
9. Peralta Community College District Budget Development Calendar, 2012-2013
10. Peralta Community College District Budget Assumptions and Principles, 2012-2013
11. Peralta Community College District Budget Development Calendar 2013-14 (Board approved on January 22, 2013)

Evidence for Recommendation 4

1. All Board Policies and Administrative Procedures

Evidence for Recommendation 5

1. Enrollment Trends (FTES breakdown by campus)
2. Mission Statement
3. Instructional Program Reviews
4. Student Service Program Reviews
5. Veterans Program
6. Department Chair Minutes
7. Academic Senate Minutes 09/06/2012
8. Student Success Trends
9. TAACCCT Grant
10. ATLAS Program
11. e-mail-to-ACCJC-re-AMT
12. Aviation-Letter-ACCJC
13. Flex Day Agendas
14. Organizational Charts Alameda Promise
15. Student Success Act Plan
16. CTE Grants
17. Course Offerings Reduction Criteria(IEC)
18. Institutional Effectiveness Committee
19. Futures Workgroup Retreat
20. Technology Committee Agenda
21. Library website
22. Learning Reconsidered
23. Service Area Outcomes
24. Learning Communities
25. College Web committee
26. Transfer Day
27. College Catalog

Evidence for Eligibility Requirement 17

1. Measure B (parcel tax)
2. Budget Allocation Model
3. District Budget
4. Academic Senate Agenda/Minutes

5. Curriculum Committee
6. Institutional Effectiveness Committee
7. Alameda Promise
8. IEC Presentation to Board
9. COA Five Year Budget Analysis
10. COA expenditures by Activity
11. COA Planning and Budget Model
12. CTE Grants
13. 15% Budget Restoration
14. Spring Convocation Agenda
15. PCCD board Policies and Administrative Procedures

Evidence for ACCJC Standard III.D.

1. District board Policies and Administrative Procedures
2. COA Mission and Goals
3. COA Education Plan
4. Budget Allocation Model
5. District Integrated Planning & Budget Model (PBIM)
6. COA Planning and Budget Model
7. 15% Budget Restoration