



LaneyCollege

## Follow-up Report



*Submitted by*

**LANEY COLLEGE**

900 FALLON STREET • OAKLAND, CA 94607

*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 Laney College Follow-Up Report

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


From: Elñora T. Webb, Ph.D.  
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I certify there was broad participation by the campus community and believe this Report accurately reflects the nature and substance of this institution.

Signatures:

  
Cy Gulassa President/Chairperson, Governing Board  
Peralta Community College District

  
José Ortiz, Ed.D. Chancellor/CEO  
Peralta Community College District

  
Elñora T. Webb, Ph.D. President  
Laney College

  
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Executive Vice President Student Learning  
Laney College

  
C. Denise Richardson President, Academic Senate  
Laney college

  
James W. Blake III President, Classified Senate  
Laney College

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## **Statement of Report Preparation**

Laney College began the preparation of this Follow-Up Report in August of 2012 in response to a request from the ACCJC concerning Recommendations 2, 3, 4 and 5. At the summer 2012 retreat, the faculty, classified staff, students and administrators chose sound completion and submittal of this Report as one of the College's 2012-13 goals. Before flex day in-service meetings began at the start of the fall semester, employees received a special letter at home emphasizing the importance of the Follow-Up Report. At the District-wide Professional Development Day in August, the Peralta chancellor addressed the importance of the upcoming accreditation visit and the follow-up reports that would be prepared by the colleges. The following day, President Webb echoed Chancellor Ortiz's emphasis on the importance of the upcoming College accreditation report and visit in March of 2013. This was also conveyed in the Office of the President's newsletter, and remained a central theme at administrative leadership and shared governance meetings throughout the fall of 2012.

The Laney College leadership prepared an outline and timeline for addressing the Commission's request for further analysis of eligibility requirements #5 and #17, and Standard III.D. The outline's major areas of focus included: the quality of Laney College's educational programs and services; the evaluation of the impact of recent District financial decisions on the College's ability to sustain educational programs and services, with explicit analyses of staffing, programs and services; and Laney College's plan for ensuring quality educational programs and services in the future. Using this guide, the College's accreditation taskforce (See Appendix A.) began their work on the response in September 2012. Simultaneously, the Peralta District Chancellor convened a District accreditation committee consisting of the College Presidents, the four ALOs, the Vice Chancellors of Educational Services and Finance, and a District faculty representative. This group met monthly to track progress and offer support on the report responses to recommendations 2, 3, 4, and 5.

Five questions were embedded within the already formally scheduled 3-year program reviews to encourage all employees through their departmental, program and service area units to provide the Taskforce with critical information about the impact of fiscal conditions on the quality of educational programs and services. The College engaged its accreditation taskforce, College administrators, and faculty and classified leaders to analyze and assess the College's adherence to accreditation standards as specified by the Commission. A first draft of the College's response to recommendation #5 was submitted in November to shared governance groups and was discussed at the November 28<sup>th</sup> College Council (See Appendix B.), providing feedback to the Accreditation Taskforce and the Accreditation Liaison Officer. The College President was able to hear the diverse comments and facilitate greater understanding of the purpose and importance of this analysis to the overall quality and achievements of the College.

The Academic and Student Affairs Council (See Appendix C) took the lead in incorporating feedback from the shared governance groups in December. This second draft of the report was submitted to the College President and District accreditation committee in early January 2013, and was submitted to the College community for their input. The Faculty Senate and the Classified Senate both held special meetings to obtain additional information in advance of the second review by the Laney College Council. Additional input was provided by the Faculty Senate and Classified Staff senators, and appropriately incorporated into the third draft. The College President received this document on Friday evening, February 1, 2013; and sent it with edits to the ALO, the faculty editor, and the District Accreditation work team (including the District Chancellor) on February 3rd. First viewing of this draft was made to the Board of Trustees for their review on February 12, 2013, which allowed for a second reading on March 12, 2013 following the necessary updates. The final document is presented to the Accrediting Commission for Community and Junior Colleges by March 15, 2013.

## **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 June 30, 2010 fiscal year-end financial records accurately and in a timely manner, which allowed the audit to be completed prior to December 31, 2010, as required by the State.
- In the spring of 2011, the District constructed the short-term funding mechanism for its OPEB-related liabilities and began implementing it in the fall of 2011.
- In the fall of 2012, the District completed its long-term plan that will fully fund and pay for its OPEB-related liabilities. Implementation of the plan is underway, with complete implementation expected by fall of 2015.
- In its fiscal year 2009 audit report, the District had 53 compliance-related audit findings. In its fiscal year 2012 unqualified audit report released on December 5, 2012, the District had 8 audit findings, none of which are material weaknesses; nor do they identify any questioned costs. 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. Furthermore, 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 that would prevent the recurrence of this particular audit finding.

Through the implementation of these corrective actions, the auditors noted in the District's 2010 annual audit report that this finding had been corrected and that all corrective actions had been implemented (See page 24 and 25 of the Single Audit Report 2010 as provided in the Evidence documents.). Additionally, the District 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).

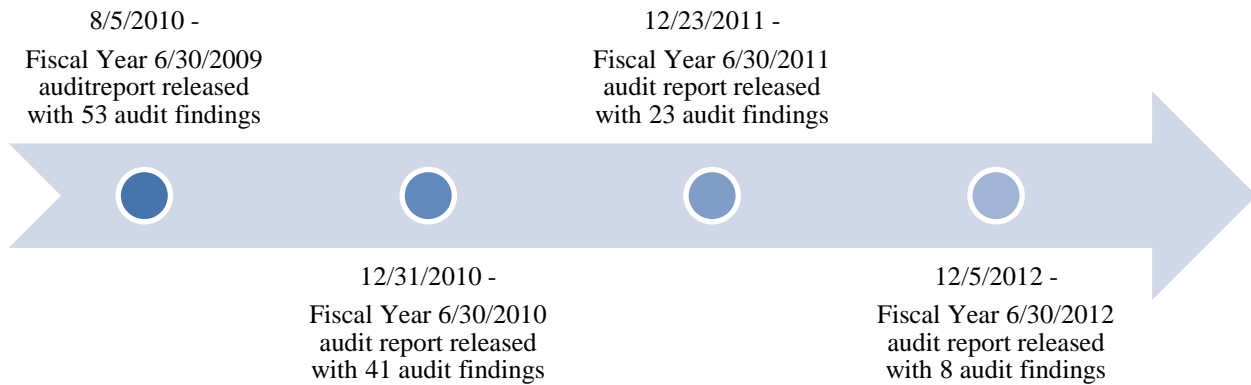
The District continues to make significant progress towards resolving all outstanding audit findings noted within the annual audited financial reports for the last four fiscal years (2009, 2010, 2011, and 2012). Audit findings typically represent items that the external auditors have determined involve 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, 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 as either 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 acted expeditiously and corrected fully 49 of the 53 audit findings in the 2009 audit report within 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. Note also that, of the remaining 8 audit findings, none indicated that the District had misappropriated or misspent any funds on activities outside of the funding terms and conditions associated with the funding source; there are no costs under review 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 monitor the status and progress 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
<p>2012-1</p> <p><b>TIME AND EFFORT REPORTING</b></p> <p>Prior year audit finding 2011-14</p>	Develop procedures and controls over compliance, specifying how and when time certification processes are to be completed.	<p>Responsible: Vice Chancellor for Finance and Administration</p> <p>Point: Associate Vice Chancellor for Finance</p>	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.	<p>Currently performed manually with future plans to automate through the implementation of a time and effort module.</p> <p>The implementation will begin after the PeopleSoft Upgrade project has concluded (projected for spring 2013).</p>
<p>2012-2</p> <p><b>PROCUREMENT, SUSPENSION, AND DEBARMENT</b></p> <p>Prior year audit finding 2011-15</p>	Verify entities contracted with for services are not suspended or debarred.	<p>Responsible: Vice Chancellor for Finance and Administration</p> <p>Point: Director of Purchasing</p>	January 31, 2013	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.	Completed - Procedure created and implemented. Training is ongoing.

2012-3  FINANCIAL REPORTING	Develop and implement procedures to ensure all financial reports are reviewed at the District prior to submission to the granting agencies.	Responsible: Vice Chancellor for Finance and Administration Point: Associate Vice Chancellor for Finance	January 31, 2013	Completed.	Procedures and calendars have been developed and input sought by constituents; training has been held to educate users on the appropriate procedures.
2012-4  EQUIPMENT MANAGEMENT  Prior year audit finding 2011-17	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.  Completed.	Responsible: Vice Chancellor for Finance and Administration Point: Director of Purchasing	February 28, 2013	Procedures have been developed and implemented.	Operational procedures have been developed have been implemented.
2012-5  STUDENTS ACTIVELY ENROLLED  Prior year audit finding 2011-20	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.	Responsible: Chancellor Point: Vice Chancellor of Educational Services, Vice Chancellor of Student Services and Vice Chancellor for Finance and Administration	March 15, 2013	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.	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.

2012-6  CONCURRENT ENROLLMENT	Update Admissions and Records system and processes so that all special admit/concurrent enrollment forms are properly retained and filed for inspection and review.	Responsible: Chancellor Point: Vice Chancellor of Student Services	March 15, 2013	Departmental procedures and processes have been developed and will be implemented to ensure all supporting documents are retained and on filed.	Procedures developed and implemented.
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 is 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 is 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 resolve all future audit findings that may arise, in a manner similar to the progress that has been made within the last 28 months. 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

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

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 provided 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 history of deficit spending that 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 is not placed at risk.

### Collective Bargaining Changes to Medical and Dental Benefits

The Peralta Community College District negotiates with three recognized employee bargaining units: 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 in and obtain medical and dental coverage from the District's sponsored plans without any employee contributions. Employees hired on or before June 30, 2004 were eligible to receive District-paid benefits for the rest of their lives. Employees hired after June 30, 2004, who retired from the District were eligible to receive District-paid benefits until the age of 65, at which time they would have primary coverage under Medi-Cal/Medicare, 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, employee contributions, and the incorporation of a variable rate cap which limits how much 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	
<b>EMPLOYER OBLIGATION</b>							
	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)
<b>EMPLOYER OBLIGATION</b>							
	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. The final report is expected 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 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 15<sup>th</sup> of the subsequent month that 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; 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 are 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 its 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 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 provides annual tax revenues of \$48 per parcel within the District for the next eight (8) years. The funding is to be used to maintain core academic programs, such as Mathematics, the 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.

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.

With the new revenues, the commitment to the voters is to maintain the level of services that the State paid for during fiscal year 2011-2012. That year, the State funded the District for approximately 17,800 credit full-time equivalent students (FTES). With the passage of Measure B and Proposition 30, the District has increased its target to 18,500 FTES, 700 more than what was funded during the previous fiscal year.

### **Proposition 30**

Included in the 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 statewide and avoid further cuts to education. These initiatives took the form of Proposition 30, which was passed by the voters with a 54.7% majority. With its passage, \$210 million will be restored to community colleges, \$5.5 million of that 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 enable the District to plan, budget, and provide mission-critical programs that will serve more of our community.

With the passage of Proposition 30, Peralta will be funded for 17,992 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. The District is looking to further promote the spring 2013 schedule in order to attract more 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 with respect to the Unrestricted General Fund as well as to 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 programs and restoring cuts 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

As noted previously in the March 15, 2012, District Follow-Up Report, in July 2011 the former Chancellor of the Peralta Community College District appointed a special advisor to assist the District in conducting a full review of all district Board policies and District administrative procedures. In doing so, the special advisor recommended that the District adopt a more comprehensive approach to policy and procedure review through the utilization of the Community College League of California (CCLC) framework for policies and procedures. The plan put in place involved renumbering and transitioning the existing District Board Policy Manual to the CCLC framework and eliminating any unnecessary 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 special advisor also put in place a review process so that all District constituencies would be knowledgeable and up-to-date on the recommended revisions and could recommend appropriate changes. In this process all policies and procedures are first reviewed by the Chancellor's Cabinet (previously called the Strategic Management Team), 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 the policies and procedures; e.g., 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 which 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 came in April 2012. In fact, the Evaluation Team made the following statement in their “Follow-Up Report” (April 16 & 17, 2012):

“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. 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)
  - 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 (BP 2.45)  
3515 Reporting of Crimes (replaces BP 2.45)  
3530 Weapons on Campus (replaces BP 2.45)  
3550 Drug Free Environment and Drug Prevention Program (replaces BP 2.31, 2.32)  
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)  
4220 Standards of Scholarship (replaces BP 4.32, 5.22, 5.23)  
4225 Course Repetition (replaces BP 5.22)  
4226 Multiple and Overlapping Requirements  
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)  
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)  
5300 Student Equity (new policy)  
5420 Associated Student Finance (new policy)  
5500 Student Standards of Conduct (replaces BP 4.40, 8.01)

6000 Business and Fiscal Affairs  
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)  
6400 Audits (replaces BP 6.10, 6.11, 6.12)  
6500 Property Management (new policy)  
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)  
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 policy)  
7140 Collective Bargaining (new policy)  
7210 Academic Employees (replaces BP 3.26)  
7230 Classified Employees (replaces BP 3.18, 3.32, 3.34, 3.35)  
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

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
- 3440 Service Animals
- 3500 Campus Safety
- 3505 Emergency Response Plan
- 3515 Reporting of Crimes
- 3517 Incident Reporting
- 3530 Weapons on Campus
- 3550 Preserving a Drug Free Environment for Employees
- 3551 Preserving a Drug Free Environment for Students
- 3570 Smoking

- 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
  - 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

- 5013 Students in the Military
- 5015 Residence Determination
- 5030 Student Fees
- 5031 Instructional Materials Fee
- 5040 Student Records, Directory Information and Privacy
- 5050 Matriculation
- 5055 Enrollment Priorities
- 5110 Counseling
- 5120 Transfer Center
- 5300 Student Equity
- 5500 Student Standards of Conduct, Discipline Procedures and Due Process
- 5530 Student Rights and Grievance Procedure

- 6000 Business and Fiscal Affairs
  - 6200 Budget Management
  - 6300 General Accounting
  - 6320 Investments
  - 6330 Purchasing
  - 6400 Audits
  - 6500 Property Management
  - 6600 Capital Construction
  - 6700 Civic Center and Other Facilities Use
  - 6740 Citizens' Oversight Committee
  - 6801 Transportation Safety
  - 6802 Injury Illness Prevention Hazardous Materials Program

- 7000 Human Resources
  - 7110 Delegation of Authority for Human Resources
  - 7121 Faculty Hiring
  - 7130 Compensation
  - 7231 Classification Plan
  - 7400 Travel Authorization
  - 7700 Whistleblower Protection

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 way 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.

The following website provides access to all new and revised Board policies approved by the Governing Board, as well as Chancellor approved District administrative procedures:  
<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 Laney College 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 in detail 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.*

### BACKGROUND

In response to a letter of concern from the Accrediting Commission in December 2009 and in the face of a deteriorating fiscal situation, the Peralta Board of Trustees acted in January 2010 to engage the services of an interim Chancellor and a fiscal recovery team specializing in forensic accounting. Senior finance department personnel were also replaced. A Commission evaluation team visited the District in April 2010, and in June 2010 the Commission placed all four Peralta Colleges on probation. Follow-up teams visited Peralta in Fall 2010 and again in Spring 2011. At its June 2011 meeting, the Commission acted to move Laney College from probation to warning status. The Commission also directed Laney to incorporate into its Accreditation Midterm Report, due March 2012, a response to Commission Recommendation #5; this recommendation asked Laney "to evaluate the impact of recent and future [Peralta District] financial decisions on the college's ability to sustain programs and services."

Laney College included its response to Recommendation #5 in its Midterm Report, which was evaluated by a visiting team in March 2012. At its June 2012 meeting, the Accrediting Commission accepted Laney's Midterm Report but found its response to Recommendation #5 insufficient. The College was continued on warning and asked anew to assess the impact of Peralta District fiscal decisions on its programs and services, to provide an analysis of staff sufficiency, to assess the current and future impact on educational quality at the College, and to document steps it has taken or would take to address negative impacts.

In recent years, Laney College has experienced three broad categories of budget impacts: (1) a cyclical downturn in State funding for FTES, which has adversely impacted overall College offerings; (2) long-term structural adjustments in State funding, requiring reductions in lifelong learning and activity classes, as well as reductions in categorically funded services such as Matriculation, DSPS, CalWORKS, and EOPS; and (3) budget reductions attributable to Peralta fiscal stabilization efforts, including work-force reductions, ongoing hiring freezes, transfers of District operating charges to the College budget, cutbacks in District services provided to the College, and other funding reductions implemented by the Peralta District to address its structural deficit and long-term liabilities.

Of particular interest to the Commission for purposes of this report are the District services and budget reductions and impacts on the College's ability to sustain educational programs and services. Even

though there have inevitably been “spillover” effects among categories of reductions, it is rather the accumulation of Peralta stabilization budget reductions which have had the most serious impact on core College operations. Of these reductions, the nadir was reached during fiscal year 2011, when the Peralta District successfully prompted numerous retirements from College classified and faculty ranks. As a “soft” hiring freeze continued in FY 2012, 18 of the vacant accumulated classified vacancies were filled; reorganization of the College administration led to a loss of one vice president and two deans, a 20% reduction in administrative ranks.

FY 2012 ended on a positive note. The Peralta Community College District (District) successfully renegotiated its long-term bond obligations during the year; District voters approved a parcel tax in June, 2012; a permanent Chancellor for the District was hired; and California voters approved Proposition 30.

Cautious optimism over improving District finances in FY 2013 was rewarded with authorization to proceed with a round of immediately needed faculty and classified hiring, currently in progress. Severe cuts to College-wide service centers, including the Math Lab, the Writing Center, and the Technology Center, have been averted. With the passage of Proposition 30 in November, 2012, the College is now able to restore a number of important class sections, which is supporting student progress in meeting transfer and degree requirements. And despite the increasing workload on staff and faculty, the College’s commitment to educational excellence through learning outcomes and assessments has continued and deepened, as indicated by SLO assessment data.

This report analyzes fiscal impacts on staff sufficiency and quality of programs and services in the following areas:

- Impact on departments of multi-year freeze on hiring of contract faculty to replace retirees and other vacancies;
- Impact of classified vacancies, force reductions, and hiring freezes on College operations;
- Impact of reductions in administrative ranks;
- Impact on the quality of educational programs and services;
- Impact of current hiring processes now in progress toward ensuring the quality of College programs and services, and plans for additional hiring to improve College services; and
- Effects of changes to District-provided services.

The narrative documents the steps the College has taken to mitigate the impact of budget reductions, including fundraising, categorical funding for class sections, displacement of services, and reorganization. An examination of current hiring made possible by the passage of a parcel tax is reviewed. The narrative also examines specific evidence regarding student success before and after the onset of recent fiscal crisis.

## **ANALYTICAL APPROACH**

In evaluating the impact of Peralta District financial decisions on the College’s ability to sustain quality educational programs and services, this report tracks budget trends, vacancies and hiring trends in certificated and classified staff, and steps taken to absorb and mitigate these impacts. Trends in student success indicators are highlighted.

The College also analyzed program review data from academic and student services departments from the Fall 2012 program review cycle; key questions were inserted into program review documentation to ascertain the fiscal impacts at the departmental level:

1. How does the department maintain the integrity and consistency of academic standards within the discipline?

2. Are the human and physical resources, including equipment and location, adequate for all the courses offered by your department (or program)? What are your key staffing and facilities needs for the next three years? Why?
3. If your department experienced a reduction in resources, describe the impact of that reduction on the overall educational quality of your unit and the College.
4. How does the department plan to sustain the quality of instruction and/or services offered through your department in the current environment of reduced resources?
5. What does the department recommend that the College do to maintain quality educational programs and services?

In addition, the College reviewed agendas and minutes of meetings of the Curriculum, Learning Assessment, Professional Development, and other committees; and historical documents that detailed budgets, staffing, and changes to programs and services.

Overall analysis, as articulated in the College Educational Master Plan, focused on the College's operational capacity to meet its mission which focuses on CTE, transfer education and foundation skills education, and educational goals of providing quality student learning in transfer and career technical education and foundation skills development, all supported by sound counseling, more responsive financial aid, student leadership development, and other key student services.

The process of evaluation also entailed using the results of analyses from institutional research findings via the District Office of Institutional Research, aided by Consultant Dr. Bob Barr, and through discussions with the administrative leadership team, College Classified and Faculty Senate leaders, participatory governance groups. It also included using evidence from the previous year's efforts of the Institutional Effectiveness Committee, Foundation Skills Committee, College Council, and other institutional bodies that have been involved in the planning and/or prioritization processes. Using a College-established timeline (see Evidence #14), the evaluation and analysis process ensured the gathering of substantive data and documents that would inform the nature, extent of, and response to the impact of financial decisions on educational quality.

The analysis contained in this document also reveals that the College used appropriate planning and consultation processes to address deficiencies in order to ensure that its operational capacity adequately supported quality student learning programs and services. Most importantly, the analysis reveals that Laney College has preserved the quality of its educational programs despite severe fiscal constraints driven by the need to regain fiscal stability.

The narrative begins with an overview of the financial decisions and budget and staffing impacts, followed by specific impacts and actions taken by the College to address deficiencies in order to maintain educational quality. It ends with an explicit discussion of how the College is meeting the ACCJC Eligibility Requirements.

## **SUMMARY OF THE DISTRICT FINANCIAL DECISIONS AND THE COLLEGE BUDGET**

### **District Financial Decisions**

In January 2010, the Peralta District began a series of measures to improve its fiscal stability. The District hired a forensic accountancy team to identify the scope of Peralta's structural deficit, its Other Post-Employment Benefits (OPEB) bond liabilities, and systematic ways to address audit findings central to assisting the District in initiating the changes necessary to regain fiscal stability. Changes in key senior financial services personnel were also crucial in leading the fiscal recovery process.

These conditions necessitated responses that affected the College's budget and staffing. The College experienced the on-going faculty hiring freeze; furloughs for managers and classified staff; cuts to the overall College budget; and reduced District-provided support services, such as facilities maintenance

and campus security. These steps deepened the District's and the College's austerity measures and ensured that Laney was able to regain fiscal stability. As this occurred, California's budget for community colleges continued to decline, significantly reducing the College's budget for State-funded categorical programs and funded course sections as part of workload reductions and overall decreases in apportionments.

Beginning in 2009-10, the District implemented a 15% annual reduction in "discretionary" spending in the College general fund budget; initiated some layoffs; and began removing from the College budget salary savings from most vacant positions which had traditionally been used to backfill hourly instructors, counselors, librarians, instructional aides, and other critically-needed classified personnel. These reductions in force continued to deepen; and by 2010-11, the College was compelled to eliminate several critical administrative positions and a larger percentage of the class schedule. By this time, the College had responded to the State-imposed reduction in categorical funds by imposing additional workload reductions, which further impacted class schedules.

The total 2012-13 financial resources for Laney College are approximately \$43,877,574 (compared to \$43,481,770 in 2008-09), which includes general funds and categorical funds generated from the State of California as well as grant funds from a variety of sources (see Table 108 Source of Funds for FY 2008-09 – 2012-13 & Balance to Date for FY 2012-13, p. 105). Laney College's ability to apply for and win various grants has made a several million dollar difference for particular instructional programs and student support services including Bio-Manufacturing, Carpentry, Environmental Control Technology, Electricity/ Electronics Controls, Machine Technology, Medical Device Technology, and counseling for particular learning communities. The 2012-13 Laney College general fund unrestricted budget is \$28,762,576 (as compared to \$28,312,666 in 2011-12), and it includes all costs associated with running the educational programs and services.

- A. Reductions in General Fund Budget Allocation: The Laney College general fund budget reduction of \$3,821,177 dollars over a 4-year period is a response to critical financial circumstances within the Peralta District and the State. California's workload reduction cost the District \$13.2 million over a 4-year period from fiscal year 2010 to fiscal year 2013. The District's structural deficit, OPEB costs, and other expenses amounted to an additional \$15 million loss of available funds during the same period. Together, these expenses required the District to reduce its budget by nearly \$30 million.

Table I shows key general fund budget line items over the past five years. The Fund 01 budget allocation for full-time faculty 2009 was \$9,119,092. The Fund 01 budget allocation for full-time faculty in 2013 is \$7,228,927, reflecting a 20.7% reduction. Part-time faculty and permanent classified staff and administrators experienced comparable reductions.

Table 1  
Selected Laney College General Fund Budget Line Items, FY 2009-13

Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Reduction '09-'13
Full-time Faculty	\$9,119,092	\$7,186,640	\$6,735,942	\$6,608,035	\$7,228,927	20.7%
Part-time Faculty	\$5,441,237	\$6,787,394	\$7,497,748	\$5,494,490	\$4,957,542	9%
Permanent Classified	\$5,000,635	\$5,083,763	\$4,099,468	\$3,871,653	\$3,778,984	24.4%
Academic Administrators	\$1,137,539	\$1,192,911	\$1,226,645	\$1,018,668	\$903,788	20.5%
OPEB Payments				\$1,524,027	\$1,920,523	
Supplies	\$626,245	\$666,279	\$785,917	\$375,474	\$187,334	70%

Table I also highlights the Other Post-Employment Benefits (OPEB) Payments. While OPEB was a strategic response to address the District's unfunded medical liability, the resulting expense obligation for the College was \$3.445 million (\$1,524,027 for FY 2012 and \$1,920,523 for FY 2013). Prior to FY 2011, the expense for OPEB was not assigned to the colleges; nor were nearly \$2

million in additional medical costs. Controlling for these added employee- and retiree-related benefit expenses makes Laney's effective reduction of allocations for essential programs and services at least \$10 million. This significant reduction in the budget crosses all areas of College operations, causing reductions in support staff, full- and part-time faculty, administrators, instructional supply budgets, library functions, instructional aides, and student assistants.

An assessment of the scope of general fund reductions to the College budget reveals several striking dimensions: (1) reductions in contract faculty are not counterbalanced by corresponding increases in hourly faculty, causing reductions in section counts and loss of hourly counseling backfill; (2) reductions in permanent classified have not been offset by hiring of hourly classified, resulting in a loss of services; and (3) the instructional supply budgets for College departments shows traumatic cuts, although these cuts were partially offset with State lottery funds.

- B. Reduction in Categorical Fund Budget Allocation: The categorical portion of the general fund budget is \$2,947,045. It reflects a \$1,257,364 reduction over the previous 3-year period due largely to State cuts that range from 14.6% to over 50%, depending on the categorical program (see Table 2 below). The State has given districts the flexibility to allocate categorical funding as deemed most appropriate, given these sharp reductions. This allowed the districts/colleges to re-organize, downsize or otherwise reconstruct particular categorical programs. Laney College leveraged this opportunity by developing a re-organization plan for EOPS, CARE and CalWORKs, consolidating these programs into one unit. In doing so, the College sought to mitigate any negative impact of categorical budget cuts to programs serving special populations. At the same time, it should be noted that Laney College, similar to others across the State, used matriculation funds for staffing of many critical College services, including Welcome Center operations, hourly counseling, and student activities coordination, among others; the College is now able to address some of these critical staffing needs with general fund dollars.

Table 2  
Laney College Categorical Budget FY 2009 to FY 2013

Description	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
Matriculation	\$740,801	\$368,386	\$364,639	\$364,639	\$364,639
TANF and CalWORKs	\$419,376	\$267,904	\$253,907	\$241,873	\$241,873
EOPS	\$1,186,654	\$751,022	\$732,375	\$732,377	\$732,377
CARE	\$296,839	\$177,785	\$168,896	\$168,896	\$168,896
DSPS	\$1,193,303	\$857,860	\$857,860	\$850,214	\$850,214
TOTAL	\$ 3,836,973	\$ 2,422,957	\$2,377,677	\$2,357,999	\$2,357,999

- C. Reduction in staffing: Reflected in severe budget reductions are significant staffing reductions across the College in faculty, classified staff, and administrators. Table 3 below reveals part of the story, as it pertains to the staff funded via the general fund budget (from 216 to 152).

Table 3  
General Fund Employees FY 2007-2012 Comparison

Title	Object Code	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Faculty (FT)	1101	106	102	100	97	92	86
Academic Administrators	1201	10	10	11	11	10	8
Counselors	1203	10	11	11	9	8	7
Librarians	1204	5	5	5	4	3	2
Nurse	1206	1	1	1	1	1	1
Classified	2102	69	61	59	46	35	36
Custodians *	2102	15	16	16	14	12	12

\* Custodian head count includes one Store Keeper and one custodian who has been on family leave since May 1, 2012.

Graph 1.

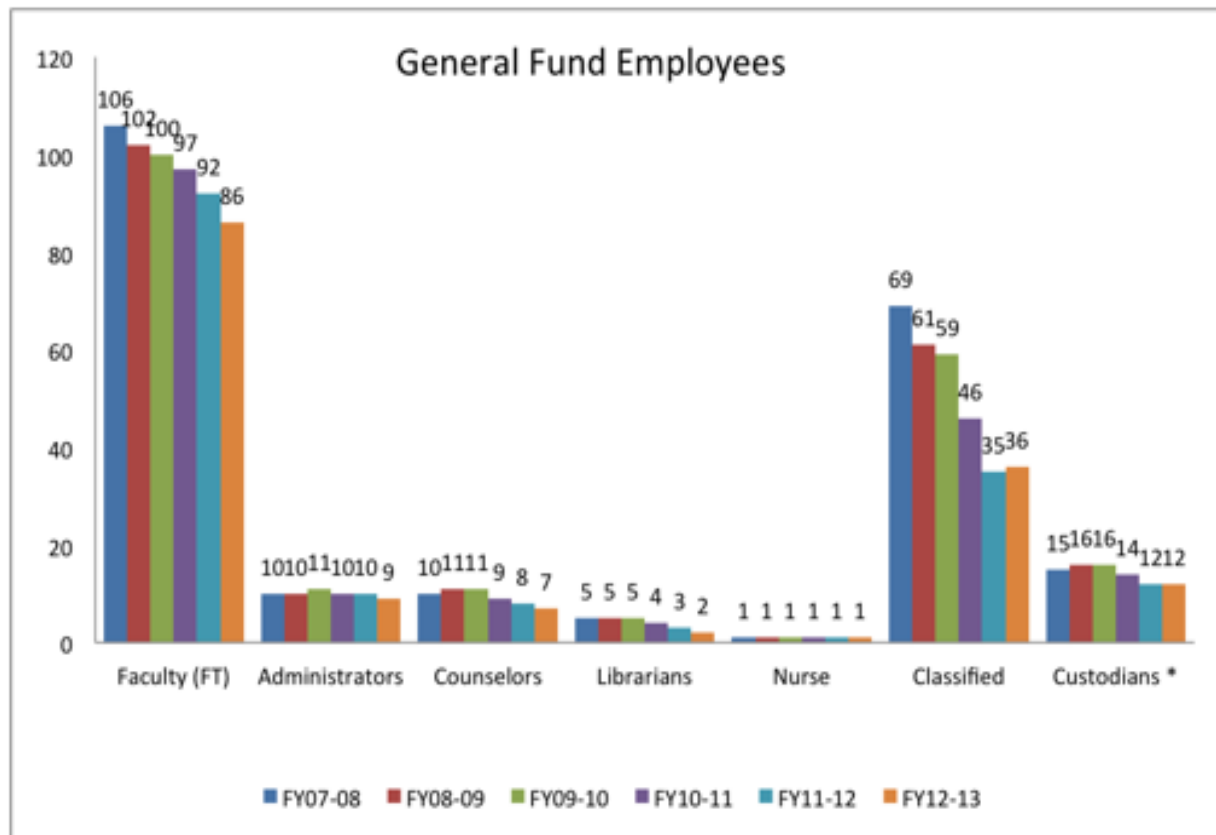
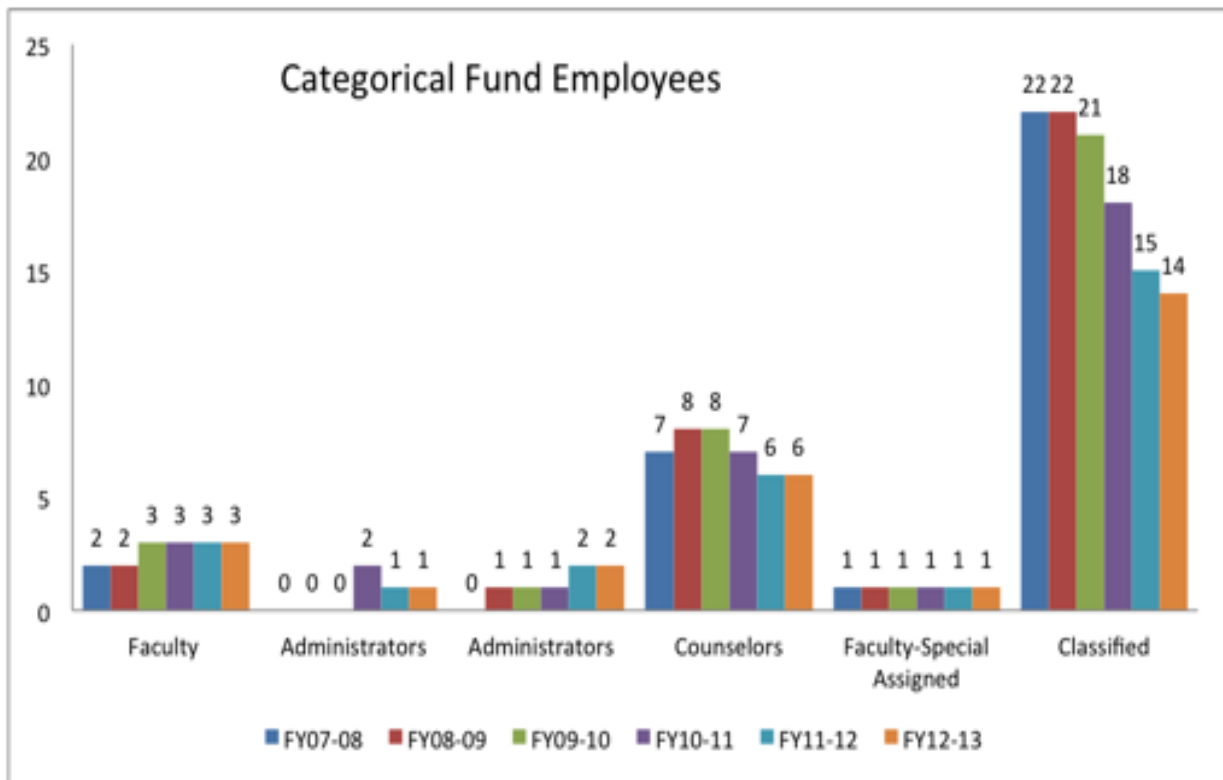


Table 4 below reveals another part of the story about the status of staffing. The categorical budget funded 34 staff in FY 2009 compared to 27 in FY 2013.

Table 4  
Categorical Fund Employees FY 2007-2012 Comparison

Title	Object Code	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Faculty	1101	2	2	3	3	3	3
Administrators	1201	0	0	0	2	1	1
Administrators	2101	0	1	1	1	2	2
Counselors	1203	7	8	8	7	6	6
Faculty-Special Assigned	1205	1	1	1	1	1	1
Classified	2102	22	22	21	18	15	14

Graph 2.



Reduction in the budget allocation for full- and part-time instructor positions. With fiscal constraints, faculty vacancies became semi-permanent. Currently, 39 total vacancies exist (27 from FY 2008 forward), with 15 still funded in the budget. (See Appendix E for the faculty vacancy list.) Importantly, the backfill for these funded vacancies did not become available until this year. Also, the College is currently recruiting to fill 9 faculty vacancies.

Aligned with the College-level workload reduction requirement, 1,354.66 (or 14%) fewer credit FTES were produced in 2011-12 as compared to the 9,154.66 credit FTES Laney generated in 2008-09. For the 2012-2013 academic year, further reductions resulted in a FTES target of 7,120, or 2,034.66 fewer in the four-year period (a 22% reduction).

Table 5.  
Fall & Spring Summaries by Campus  
Resident Full-Time Equivalent Students (RES FTES) Levels

FTES	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Summer	899	1058	988	1007	690
Fall	3588.31	4062.49	3588.73	3570.29	3291.24
Spring	3921.17	3899.21	3516.90	3258.73	TBD
Totals	8,308.48	8,069.70	7,202.63	6,936.02	TBD

*Source: District Office of Educational Services. Enrollment, Campus Summary Alert of (SMTP-User-BI)*

Other Staffing Reductions. In addition to reductions in full- and part-time (adjunct) faculty, Laney has experienced reductions in all instructional support classifications, including instructional aides, counselors, librarians and administrators. See Tables 3 and 4 above for Staff Reduction comparisons for permanent employees.

- D. Hiring freeze for regular classified positions and elimination of funding for temporary personnel:** Until the current year, most vacant classified positions had been frozen. Currently, Laney College has over forty vacant regular, full-time classified positions within the general fund and categorical program funded areas. Positions that were either eliminated or remained vacant include public information officer, college researcher, computer network coordinator and IT lead for CTE labs, custodians and lead custodian, student activities advisor, and student placement center coordinator, as well as various instructional assistants and other support staff positions. There were also delays in hiring temporary replacements for several crucial positions such as division secretaries, as well as increased turnover of temporary staff, which resulted in temporary decreased College operational capacity and loss of vital services to students. Yet on May 31, 2012, two vacancies for staff assistants to deans were filled. (See Appendix F for current list of vacancies.). The recent fiscal achievements have allowed the College to recruit for several classified positions, including the switchboard operator (staff assistant/communications, search in progress), a senior network analyst (hired), and a director of student activities/student life (recruitment to start March 2013).
- E. Reductions in instructional supply budgets, student aides, and tutors:** Laney's instructional supply budget has been cut 70% over the past four years, although this has been partially offset with lottery funds. Funding for student aides and tutors has been cut by approximately 40% during the same time period.
- F. Increased pursuit and use of alternative sources of funding and other resources:** The District has worked with the College in the pursuit of local and statewide initiatives to secure local bonds, a county parcel tax, and a State income tax, in addition to an important intra-district partnership grant, Trade Adjustment Assistance Community College and Career Training (TAACCCT) via the Department of Labor.

Measure A Funds resulted from local passage of the \$390 million bond in 2006. It supports the District and its Colleges in the areas of facility improvements, technology, instructional and non-instructional equipment, and library support. A total of \$144,790,514 was allocated to Laney College, mainly for construction projects. During 2011-12, the College had a Measure A discretionary budget of \$3,979,737. These dollars can and have been used to upgrade technology, furniture, and library collections, while also supporting much-needed facilities upgrades as part of capital projects and addressing instructional equipment needs.

Measure B Funds resulted from local passage of a parcel tax in June 2012 in support of "maintaining



core academic programs such as Math, Science, and English; training students for successful careers; and preparing students to transfer to four-year universities. The anticipated funding of up to \$7.5 million per year for up to 8 years is specifically earmarked to restore cuts due to fiscal reductions. Already, it has permitted the addition of \$1,487,208 to support the adjunct faculty budget, enabling the College to maintain at least the same number of class sections and FTEF as last spring. Without this support, the class schedule would have been subject to significant reductions.

Proposition 30, the successful statewide initiative that voters passed in November 2012, has allowed the District to restore workload to Laney College, adding 427 FTES to the Spring 2013 class schedule, for a total of 7,547 FTES for 2012-2013. The passage of Proposition 30 is permitting other restoration initiatives, including that of the July 2012 15% reduction in discretionary funds.

As another means to assure quality educational programs and services, the District partners with particular entities to facilitate grants and sources of educational funding. The partnership with the Contra Costa Community College District and the Department of Labor has netted the College \$1.2 million in funding to support Manufacturing education. In addition, the partnership with the Department of Energy, which resulted in a \$200K grant, enables the College to share effective curricula and strengthen practice within energy efficiency education.

## **ANALYSIS OF THE IMPACTS OF FINANCIAL DECISIONS ON STAFFING**

As described above, Laney College experienced a more than \$5 million reduction to its budget from FY 2009 to FY 2013. When one adds in the \$1.26 million in categorical fund reductions and the approximately \$3.76 million increase in the cost of benefits (including OPEB bond costs) from FY 2010 (\$3.52 million) to FY 2011 (\$7.28 million), the overall reduction had exceeded \$10 million. Given that the majority of the College budget reflects salaries and benefits, the impact on staffing has been enormous. Tables 3 and 4 above detail those staff reductions. Table 6 and 7 below reveals by department and category of employee where the changes occurred.

Table 6.  
Number of Permanent Personnel in Academic Affairs (Instructional Services) by Department

ACADEMIC AFFAIRS (INSTRUCTION)		PERMANENT (CONTRACT) PERSONNEL					
		CLASSIFIED		FACULTY		ADMINISTRATORS	
		2008-09	2012-13	2008-09	2012-13	2008-09	2012-13
1	Anthropology	0	0	0	1	0	0
2	Architectural/Engineering Technology	0	0	1	1	0	0
3	Art	1	1	3	3	0	0
4	Astronomy/Physics	0	0	1	1	0	0
5	Biology/Life Sciences	1	1	4	4	0	0
6	Business	1	1	3	4	0	0
7	Carpentry	0	0	2	1	0	0
8	Chemistry	2	2	2	3	0	0
9	Communications	0	0	1	1	0	0
10	Computer Information Systems	2	2	3	2	0	0
11	Construction Management	0	0	1	0	0	0
12	Cosmetology	2	0	3	4	0	0
13	Counseling	1	1	10	7	0	0
14	Culinary Arts	5	5	4.6	3.6	0	0
15	Dance	1	1	1	0	0	0
16	Economics	0	0	1	1	0	0
17	English	2	2	11	7	0	0
18	English As A Second Language	0	0	10	12	0	0
19	Ethnic Studies	0	0	2	2	0	0
20	Environmental Control Technology	0	0	1	2	1	1
21	Electricity/Electronics Controls	0	0	1	1	0	0
22	Foreign Languages	0	0	3	2	0	0
23	Geography	0	0	1	1	0	0
24	Graphic Arts	0	0	1	1	0	0
25	Humanities/Phil.	0	0	1	1	0	0
26	Journalism	0	0	1	1	0	0
27	Labor Studies	0	0	0.75	0.75	0	0
28	Library Information Studies	10	8	4.5	2	0	0
29	Machine Technology	1	1	1	1	0	0
30	Mathematics	1	1	11	9	0	0
31	Media Communications	0	0	1	1	0	0
32	Music	0	0	4	4	0	0
33	P.E. & Health Education	6	4	7	6	0	0
34	Photography	0	0	1	1	0	0
35	Social Science/Behavior	0	0	4	3	0	0
36	Theatre Arts	1	1	1	1	0	0
37	Welding Technology	1	1	1	2	0	0
38	Wood Technology	0	0	1	0	0	0

Table 7.  
Number of Permanent Personnel in Student Affairs (Student Support Services) by Department

STUDENT AFFAIRS (STUDENT SERVICES)		CLASSIFIED		FACULTY		ADMINISTRATORS	
		2008-09	2012-13	2008-09	2012-13	2008-09	2012-13
1	Admissions & Records	3	4	0	0	0	0
2	Assessment Center	3	2	0	0	0	0
3	APASS (AANAIPISI)*	*	0	N/A	0	N/A	1
4	Athletics**	0	0	**	**	0	0
5	Business Learning Lab	1	1	0	0	0	0
6	Career Development & Job Placement Center	1	0	0	0	0	0
7	CIS Learning Lab	1	1	0	0	0	0
8	Copy Services	3	2	0	0	0	0
9	Counseling Services	1	1	11	7	0	0
10	DSPS	5	2	2	2	0	0
11	EOPS/CARE/CALWORKS	6	1	6	5	.30	.30
12	Financial Aid	6	6	0	0	0	0
13	Gateway to College**	0	0	0	0	1**	1
14	Health Services/Nurse	0	0	1	1	0	0
15	Mathematics Lab	1	1	0	0	0	0
16	Student Activities/Student Life	1	0	0	0	0	0
17	Technology Center	2	1	0	0	0	0
18	Transfer Center	1	1	0	1	0	0
19	TRIO Student Support Services*	N/A	1	0	0	0	1
20	Tutorial Services**	1	0	0	**	0	0
21	Welcome Center & Outreach Services	1	0	0	0	0	0
22	Writing Center	2	2	0	0	0	0

\* These programs were only recently funded by the Department of Education, thus staffing would not be required until after fiscal year 2008-09.

\*\* The administrative responsibilities were carried out by an academic dean for this newly funded Gates Foundation/Portland Community College Gateway to College Initiative.

Financial changes reveal a pattern affecting some departments much more than others, with greatest effect on Counseling, DSPS, the English department, EOPS/CARE/CALWORKS, the Library and other departments that currently have no full-time instructors as anchors such as Construction Management, Dance, M/LAT, and Wood Technology. In each of these instances, the College/District is recruiting to fill those positions for Fall 2013.

Table 8.  
Number of Permanent Personnel in Administrative Services by Unit

ADMINISTRATIVE SERVICES		CLASSIFIED		FACULTY		ADMINISTRATORS (includes academic and classified)	
		2008-09	2012-13	2008-09	2012-13	2008-09	2012-13
A C A D E M I C & S T U D E N T  A F F A I R S	Office of the Executive Vice President (EVP) for Student Learning (formerly VP of Instruction and VP of Student Services)	10	20	5	2	2	2
	Office of the Dean for CTE	9*	2	19	16	2	2
	Office of Dean, Community Leadership & Civic Engagement (formerly Dean of Student Services/Categorical Programs)	25	16	3	6	1	4
	Office of Dean, Liberal Arts and Student Life (formerly Fine & Applied Arts, Communications & PE)	12	10	38	34	1	1
	Office of Dean, Mathematics and Sciences (formerly Business, Math and Sciences)	13	10	34	28	1	1
	Office of Dean, Student Development and Wellness (formerly Dean of Student Services/Matriculation)	19	12	20	21	1	1
	Office of Dean, Humanities, Language Arts and Social Sciences	3**	**	**	0	1	0
	Office of Dean, Community Partnerships, Grants Initiatives...	0	0	0	0	1	0
	IT Services (formerly and still dispersed within dean areas, except for a college lead reporting to the EVP)	9***	7***	0	0	0	0
B U S I N E S S	Office of Business Services	4	4	0	0	1	1
	Office of the Cashier (Bursar)	4	1	0	0	0	0
	Custodial Services	15	11	0	0	0	0
	IMC – Copy Services****	3	****	0	0	0	0
	Storekeeper Services	1	1	0	0	0	0
	Food Services (now reports to EVP)	5	0	0	0	1	0
	Office of Mailroom & Switchboard/Telephone Services	2.7	0.7	0	0	0	0
P	Office of the President	4	2	0	0	1	1

\* Several staff members, including the Instructional Assistants (5) now report to the EVP via the Food Services Manager

\*\* Each one of these positions remain staffed, yet incumbents report to either the Dean of Student Development and Wellness or the Dean of Liberal Arts and Student Life

\*\*\* Staff numbers are already accounted for in the figures above.

\*\*\*\* IMC reports to different administrative leads based on the year. Currently, this unit is assigned to the EVP. Thus the two staff are already accounted for in the staff numbers under the Office of the EVP.

When the pre-existing vacancies are added to this list, the impact of fiscal reductions become more apparent. They show that staffing levels have been severely reduced in particular areas of Instruction including Business (3), Culinary Arts (2), English (4) and Library (3). Again, in student support services the impact has been greatest in EOPS, CalWORKs and Library Services; and in Administration in the Office of the Executive Vice President, Cashier's Office, Custodial Services, IT and the switchboard. Below is an analysis highlighting the salient impacts on faculty, classified staff, and administrators.

## ANALYSIS OF IMPACT ON FACULTY

### Hiring Freeze

For three years, the District instituted a hiring freeze on full-time faculty in order to address the fiscal challenges. As a result, more than 34 positions remained unfilled by 2012, and 6 were added in 2012. These vacancies included several departments that no longer had a full-timer to anchor them. At the same time, the budget for part-time instructional faculty continued to be reduced by nearly 20% during the past four years due to State workload reductions. The vacancies included counselors and librarians in addition to classroom instructors (see Appendix E). And unlike historical practice, the College was unable to use the salary savings to backfill adjunct counselors, librarians, instructors, temporary

classified positions, and student workers. Most of those savings were used to help stabilize the District/College, thereby eliminating fiscal challenges. This fiscal year, the College is allowed to use salary savings to initiate the hiring of some permanent and temporary classified staff as well as part-time instructors, counselors, and librarians – reducing the 1351 funding delta significantly between 2008-09 fiscal year to the present.

The impact of these vacancies varied from department to department and unit to unit; yet they equated to an increased workload for the remaining staff and raised serious concerns about how best to ensure student access to essential programs and services, even as more students had fewer options due to reductions in class section offerings. The specific anticipated challenges consisted of maintaining sufficient face-to-face and on-line contact between faculty and students; faculty guidance on certificate, degree and transfer education; time devoted to strengthening the curricula, i.e., updating course outlines and programs; completing assessment cycles; and creating State-mandated transfer degrees. Other broader challenges were anticipated, yet specific to program areas. These broader areas consisted of concerns about program viability and visibility with internal and external community partners, and student access to courses deemed essential to completing certificates and degrees in order to transfer or secure a job. The focus has always been on academic integrity to support student success in and out of the classrooms, especially via library and learning resources as well as counseling support services.

Solutions were developed and employed to mitigate the adverse impact on the quality of instruction and on specific program and service offerings. Below are salient examples of the impact and solutions sought at the College and District levels in a few of those areas, namely Culinary Arts, Environmental Control Technology, the library, and counseling services.

Culinary Arts Instruction. The Culinary Arts department continues to experience two faculty vacancies; a recent retirement created a third vacancy. The incumbents shared primary responsibility for delivering the curriculum, instruction, and instructional leadership support for the primary food services of the campus, serving up to 15,600 students (Fall 2009), 500 employees, and more than 5300 customers weekly in the Student Center Cafeteria and 100 customers weekly in the Laney Bistro. Students supervised and led by culinary faculty members prepared Student Center meals. Yet, given the vacancies, part-time instructors (who were seldom able to meet with each other, given limited time and their employment responsibilities elsewhere) led food service operations. This meant that menus and portion controls were typically uneven, and that creating and enforcing uniform policies and procedures became increasingly difficult.

Solution: Thus was the importance of improving the organization of menu planning and operating procedures for the lead faculty and assigning a food services manager, hired before the fiscal crisis, to address the administrative challenges. Now, more students than ever are enrolled in a Culinary Arts program. Greater numbers persist, and 17% more students are successful. Additionally, 3.5% more visitors (or 163,000 customer count transactions) used food services last year. Most importantly, the quality and effectiveness of Laney's hands-on culinary labs were sustained and improved. Also, a new full-time faculty hire for the department to anchor Student Center instruction is in progress. As evidence of students excelling, the department has received several awards since 2010 including the recent Gold Medal at the American Culinary Federation San Francisco Chapter Junior Culinary Competition. Recently, several students have been honored with invitations to compete in the Pacific Northwest Region Chaine des Rotisseurs Jeunes Chefs Competition at the California Academy Le Cordon Blue San Francisco.

Environmental Control Technology (ECT) Instruction. The ECT program had a sole full-time instructor and a longstanding full-time position vacancy, intended to complement that over-taxed individual.

Solution: While waiting to fill the position, the College ratcheted up its investment in the one full-timer, and leveraged internal (other faculty) and external industry partners. These included the Lawrence Berkeley National Laboratory of the University of California, Berkeley. With the resources received, the

one faculty received professional development and the College hired a program manager who advanced the curricula and other efforts. Together, they built a more rigorous, sustainable program, replete with quality resources which included instruction and support services. Such a solution, combined with the College's continued prioritization of hiring for this position at the District level, resulted in filling the vacancy in Fall 2012. Yet prior to this success, the once-fledgling program grew remarkably in quality and results, thanks to its innovative administrative and instructional leadership team. This resulted in the National Science Foundation selecting Laney College as one of their National Centers in Fall 2012.

Library. Four librarians have retired since 2008, but the hiring freeze did not allow for efficient replacement of any of them. As a result, some services have been reduced, including information competency instruction, library programming, and web page development. Some plans for new or improved services (such as implementation of electronic reserves and remote authentication) have been delayed.

Solution: The permanent positions remained unfilled until this year, when the District lifted the freeze on full-time faculty hiring. Hourly librarians are assisting with many professional tasks (such as cataloging and acquisitions) previously handled by permanent, full-time librarians. Although not ideal from an efficiency and service perspective, it has alleviated many of the workload issues. The library is slated to hire a permanent Reference/Instruction librarian in Fall 2013, with the hope that more permanent librarian hires will follow.

Counseling. The counseling department is also experiencing the impact of the hiring freeze. Five permanent general counselors have retired in recent years, with no replacements. With the hiring freeze, the number of Laney contract counselors declined 40%, from 11 to 6, within a 6-year period. Because funding for hourly counselors was also frozen, the result was a significant increase in the student-to-counselor ratio, increased wait times to see a counselor, and a resulting reduction of the time allotted per student to provide quality academic, career, and personal counseling.

Solution: As partial responses, the College sought external funding to augment its decreased budget for part-time counselors, and hired more adjunct counselors. While the College focused on general counseling, it also increased the number of effective learning community models (APASS, TRiO, and Career Advancement Academy) for targeted students and hired counseling staff to provide group counseling support in and out of the classroom contexts. With input from counselors and students and led by the administration, the College developed a model on-line orientation program to facilitate students' ease of access to essential information. Further, the College counseling faculty are devising other methods to address the need of students for more orientations and on-line guidance, especially given the College's successful development of the on-line orientation. Most recently, with the restoration of funds through Measure B, the College has been able to increase the number of hourly counselors for Spring 2013 to better support Laney students.

#### Other College Impacts of and Remedies to the Faculty Hiring Freeze

Other responses to the hiring freeze and State budget constraints include incentivizing retirements to reduce personnel expenses and the use of voluntary faculty transfers among colleges to address the instructor shortages associated with the freeze. This did not benefit Laney College. For example, the voluntary transfer of the only full-time history instructor was a significant loss for students and the College. The institutional memory and commitment of this full-timer is difficult to replace with part-time instructors. His service as the co-chair of the Social Science cluster helped manage a large team of faculty and enabled them to meet programmatic and administrative requirements such as unit plans, program reviews, and assessment. Further, students have not had a comparable level of access to part-time instructors that was possible with full-time instructors. However, with the additional funding provided by Proposition 30, the College seeks to restore this position.

In order to position the College for filling vacancies, Laney's leadership continues to use its strategic educational planning process, reflecting the needs of the community, demands of students, and findings via its educational master planning, program reviews and shared governance prioritization processes.

These processes are by design integrated with the organized planning framework of the District in order to ensure efficient and effective results that reduce the challenges and problems caused by the District's fiscal changes.

As evidence of the faculty's leadership even during financially challenging times, since the beginning of Spring 2011, they have updated 850 of the 1152 active courses. Over 500 hundred courses were updated, reviewed and approved between Fall 2012 (238), March 8, 2013 (205) and March 15, 2015 (120). (This is far in excess of the typical 200 course reviews per year that have occurred since 2010.) Central to their efforts, and in collaboration with the Learning Assessment Committee, the College's Curriculum Committee assured SLOs were developed for each course and the associated programs.

## **ANALYSIS OF IMPACT ON CLASSIFIED STAFF**

Akin to the impact on faculty, the fiscal crisis led to a 48% reduction in permanent classified staff from approximately 119 in 2008-09 to 78 in 2012-13. This reflects 36 vacancies prior to 2012. Most of the salary savings were used to remedy the financial crises. The remaining dollars allowed for backfills with temporary employees. Tables 6, 7, and 8 above reveal by department the levels of classified personnel staffing for fiscal year 2008-09, compared to the current year 2012-13.

As part of a District-wide effort to reduce expenses, the College temporarily suspended 5 key classified positions between 2008 and 2011, specifically because they would have a less negative direct impact on classroom/lab instruction. Even still, the College anticipated that the associated roles and responsibilities would remain essential to College operations in various areas. For example, with the elimination of the College Public Information Officer (PIO) position, Laney would have to absorb aspects of public relations, print and online publications, and College website maintenance responsibilities.

Solution: As a result, the College enhanced the distributed system employed by the Laney website, with more faculty and staff updating departmental and service area Web pages. In addition, College administrators assumed strategic communications activities formerly provided by the PIO and, when possible, used grant funds to pay consultants to provide time-sensitive strategic updates to key programmatic areas and community partners.

Similarly, other unfilled full-time classified positions across the campus resulted in reducing, eliminating, or reassigning vital services. Areas that would have to be addressed differently included research services, job placement services, and general tutoring. Other vital instructional support positions that had been frozen across the campus had included student activities coordination, instructional assistants in Mathematics and Cosmetology, and technicians in the Library.

Solution: The College worked with the District and sister colleges to centralize institutional research so that an increasing body of data, analyses and reports would be accessible to all via the on-line tools and staff of the District Office of Institutional Research. In addition, the College hired a consultant, with the aid of grant funding, to augment this effort with more micro analyses of particular mission-driven matters such as comparative or longitudinal data on cohorts in foundation (basic) skills and other programs (e.g., Project Bridge and APASS).

In terms of job placement services, the College traditionally had a full-time professional charged with managing all job-related opportunities and ensuring student access to and use of the information. While less than what was needed, the position provided an important function for the College. Without this centralized effort, services have been soberly curtailed.

Solution: The College has relied more heavily on its faculty, especially those in CTE programs, to facilitate opportunities for students via their industry contacts. With the recent administrative reorganization of the former Offices of Instruction and Student Services into the Office of Academic and Student Affairs, the Academic and Student Affairs Dean for CTE has been charged with creating a career

development/job placement center that will ensure that students obtain internships and jobs, and are otherwise able to successfully pursue careers. Funding for the career development/job placement center is planned for through the Department of Education and foundation grants.

The freezing and removal of the salary of the Student Activities Advisor position created a significant gap in direct services to students, especially to the Associated Students, leaders of clubs and others seeking to engage in student activities.

Solution: The College temporarily assigned the responsibilities of this role to the Academic and Student Affairs Dean for Liberal Arts and Student Life. Thus, student leaders would have a direct line to an engaged professional directly responsible for government, clubs, events, problem-solving, awards, and graduation. Concurrent with anticipated District-approved recruitment for a permanent hire, the College sought approval to hire a student activities advisor, using other funds. In response to securing District funding to address the student activities/student life needs of students, the College intends to recruit a Director of Student Activities/Student Life in Spring 2013.

Historically, tutoring has been provided by departments and disciplines, and separately via a general tutoring program. Early in the staff reduction effort, the College laid off the staff support for tutoring.

Solution: Anticipating the loss of the only permanent staff member who supported general tutoring while acknowledging some historical inefficiencies, the College centralized the coordination of tutoring and assigned it to the faculty member who helped design the tutor training program. By doing this, the College leveraged the disparate expertise of faculty into a more rigorous program intended to support both discipline-focused and general tutoring. It entails a previously non-existing Tutor Training Course, requirement to complete this course before being assigned to tutor, and an orientation to the role of tutoring. The benefits included greater collaboration among instructors in different disciplines/divisions, and better trained tutors who understood adult learning and pedagogy as well as acquired cultural competencies.

Overall, Peralta District fiscal challenges required freezing all pre-existing and subsequent vacant positions for several years. As previously mentioned, this helped to ensure fiscal stability. By Fall 2011, Laney College had accumulated a significant number of classified vacancies as a result. The result had been long delays in hiring temporary replacements, and increased turnover of temporary staff. This had compelled the already over-burdened permanent staff to absorb additional work, train temporary employees, and take time away from their primary duties. The result has been an uneven and less efficient service to students. Examples have included longer lines in Financial Aid, Cashiers Office, Veterans' Affairs, and the Library. Also, the loss of key roles has resulted in insufficient support for job placement services and student activities.

Solution: The College has worked to mitigate these challenges, in part by adjusting student expectations and staff workloads. The administration has engaged faculty and staff in conversations about minimizing or eliminating non-essential tasks as part of doing more temporary as is possible, managing by eliminating non-mandated or unnecessary tasks, and, in general, working smarter. Given the staff's predisposition toward providing exemplary service despite fiscal and time constraints, this continues to be a challenge. Still, observers say (and some program reviews report) that areas of the College operations function as if there were few or no major constraints because they were not directly affected by the financial changes or the effects on their unit have been marginal.

An example of working effectively in spite of the challenges continues with the IT group. The College's Instructional Technology (IT) report during the mid-2000s and its subsequent Educational Master Plan made clear that IT was severely understaffed. In anticipation of the increased difficulty the programs and services of the College might face, the administration, with the help of its IT classified staff, organized this unit into a collaborative team of individual IT technicians, College network coordinators, instructional support assistants, and the audio visual services assistant: the Laney IT Group.



The IT Group no longer supports just a single unit of the College; rather, they now work together to address the College's technology needs wherever they surface. Thus, a technician formally assigned to the College Technology Center may join colleagues in the James Oliver Writing Center or the Math Lab in order to provide direct support as needed. Through this team approach to supporting the College's IT needs, the work required to manage and ensure the effective operations of over 2000 computers, 20 labs, several critical database systems, and numerous personal computers and servers has been improved. As a result, the College has witnessed enhanced partnership within the College and with District IT professionals who have helped facilitate the work of the College. The IT Group created a Trouble Ticket System and a Laney Help Desk to receive IT requests for "triaging" (prioritizing) them out to IT Group members for resolution. This new system streamlined the IT work request process and increased response efficiency. A website also was created by the IT Group to inform the Laney Community of the Group's purpose and to help expedite Trouble Ticket resolution. In addition to this new approach to IT support, the IT Group assists the College administration with their data-informed decisions by providing recommendations derived by consensus.

Also, given the sharing of effective practices throughout the District, Laney adopted a position developed at the College of Alameda by hiring a new IT lead, the Senior College Information Analyst, from within this team. This has already improved overall professional assignments and leadership oversight for IT at Laney College (see Appendix H).

### College Remedies for Classified Reductions and Hiring Freeze

#### *Short-term Solutions*

- Relied heavily on faculty, classified staff, and administration to update the Laney College website with essential content; enlist the part-time services of a consultant (who is already serving College programs) and experts in website development among Laney alumni;
- Assigned all College tutoring coordination to a faculty lead with expertise in tutoring training;
- Relied on the District Institutional Research Office for research support, and hire a consultant to help address high-priority research projects to strengthen foundation (basic) skills education and improve the learning outcomes of traditionally under-represented students in higher education;
- Reassigned IT staff to address time-sensitive operational matters, such as the efficient installation of SMART classroom infrastructure via use of the very limited overtime discretionary funds;
- Supported ASLC leaders via the division dean, through the outreach coordinator, and through staff and faculty coach/mentor assignments in support of student groups;
- Strategically invested the limited discretionary dollars of the College to support short-term hiring of staff and other support personnel;
- Using Proposition 30 and Measure B Parcel Tax funding to restore classified staff positions; and
- Hired the following 18 new permanent classified staff to restore previously vacated positions:

Fiscal Year 2012-13: Financial Aid Program Supervisor; Custodian; Head Custodian; Staff Assistant/President's Office; Sr. College Information Systems Analyst; Financial Aid Specialist; Instructional Assistant/Writing Center

Fiscal Year 2011-12: Supervisor, Administrative & Business Support Services; Academic Support Services Specialist; Staff Assistants/Instruction (2); Computer Network Technician; Staff Services Specialist/Fiscal; Food Service Supervisor.

Fiscal Year 2010-11: Instructional Assistant/Mathematics; Science Lab Technician/Chemistry; Financial Aid Specialist; and Library Technician II.

Currently, searches are in process for hires by July 2013, including:

- 1 EOPS/CARE/CalWORKs Program Specialists;
- 1 Facilities Services Specialist;

- 2 Principal Library Technicians; and
- 1 Staff Assistant/Communications.

Because permanent classified hiring is so urgent, the College, in addition to the hiring processes currently underway, is developing plans and recommendations for essential filling of temporary and permanent classified positions to ensure that they are part of the District-wide planning and shared governance budget process that supports the operations of the colleges within PCCD.

### *Long-term Solutions*

(Initial steps only)

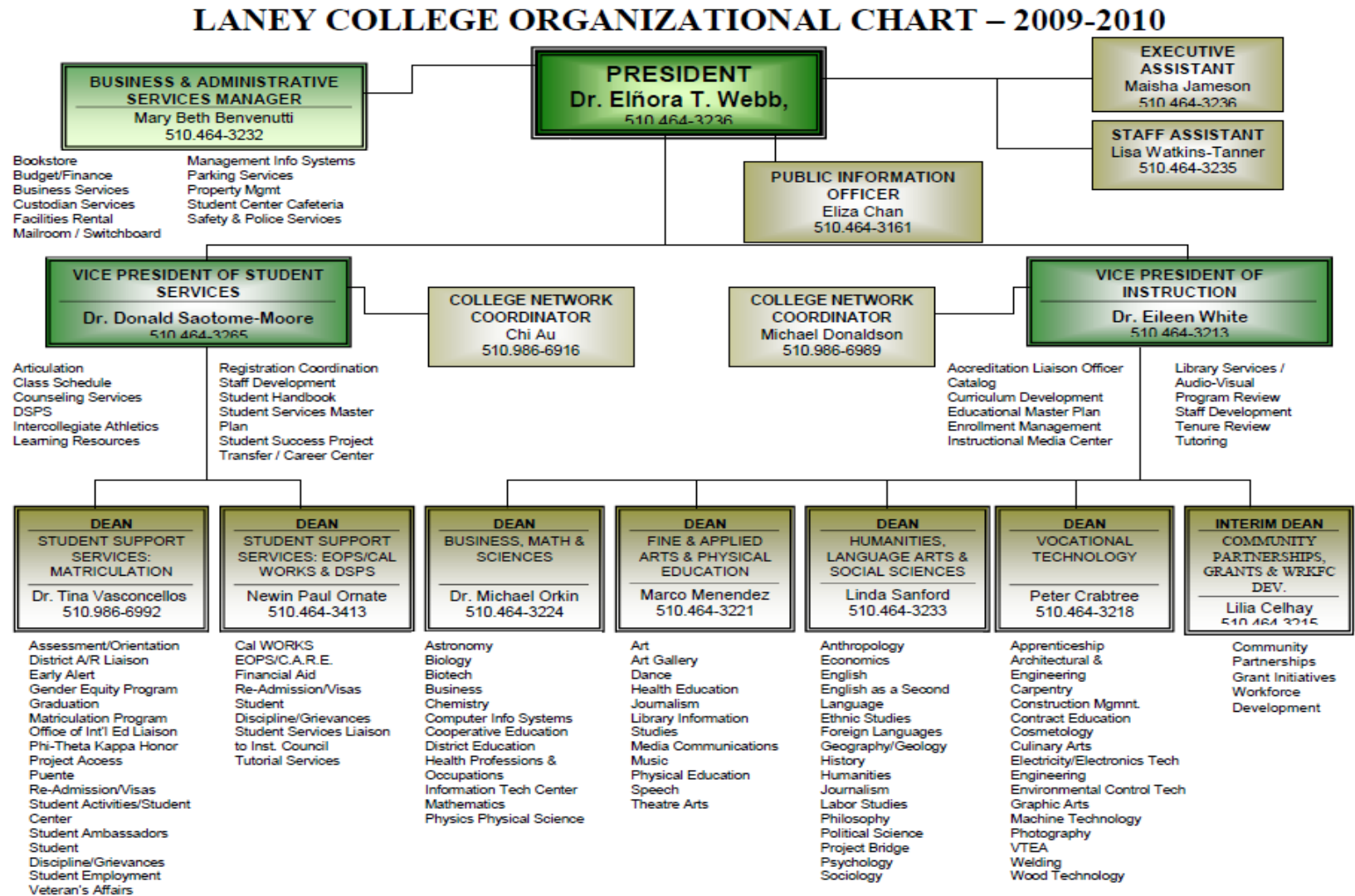
- Formalize the classified prioritization process through shared governance. Add to the existing process used by administrators to prioritize classified staff positions. Currently, administrators analyze the unit level reviews and resource requests typically identified during each fall term. Resource requests are then prioritized based on pre-determined criteria and then recommended to the College President. The President reviews the recommendations and makes determination based on overall College operational needs. The new process shall entail the initial determinations of priorities at the unit levels—through the unit and program reviews. With administrative input at the program manager, director, and dean levels, the Institutional Effectiveness Committee evaluates, deliberates and makes recommendations for classified staff priorities. Once confirmed, the Budget Advisory Committee assigns funding and submits the recommendations to the College Council for its review and recommendation/s to the College President;
- Use the District Budget Allocation Model and the funding from it to restore the necessary level of classified staff and strengthen the capacity and effectiveness of the College; and
- Secure funding from alternative sources and leverage all existing sources of funding to increase the funding in support of hiring and sustaining classified staff.

## **ANALYSIS OF IMPACT ON ADMINISTRATIVE STAFF**

As part of meeting the fiscal changes, Laney College reduced its number of administrators, losing two deans and one vice president. Currently, the Executive Vice President (EVP) performs the duties of both a Vice president of Student Services and Instruction (see appendix G). The work previously performed by seven deans is now being carried out by five.

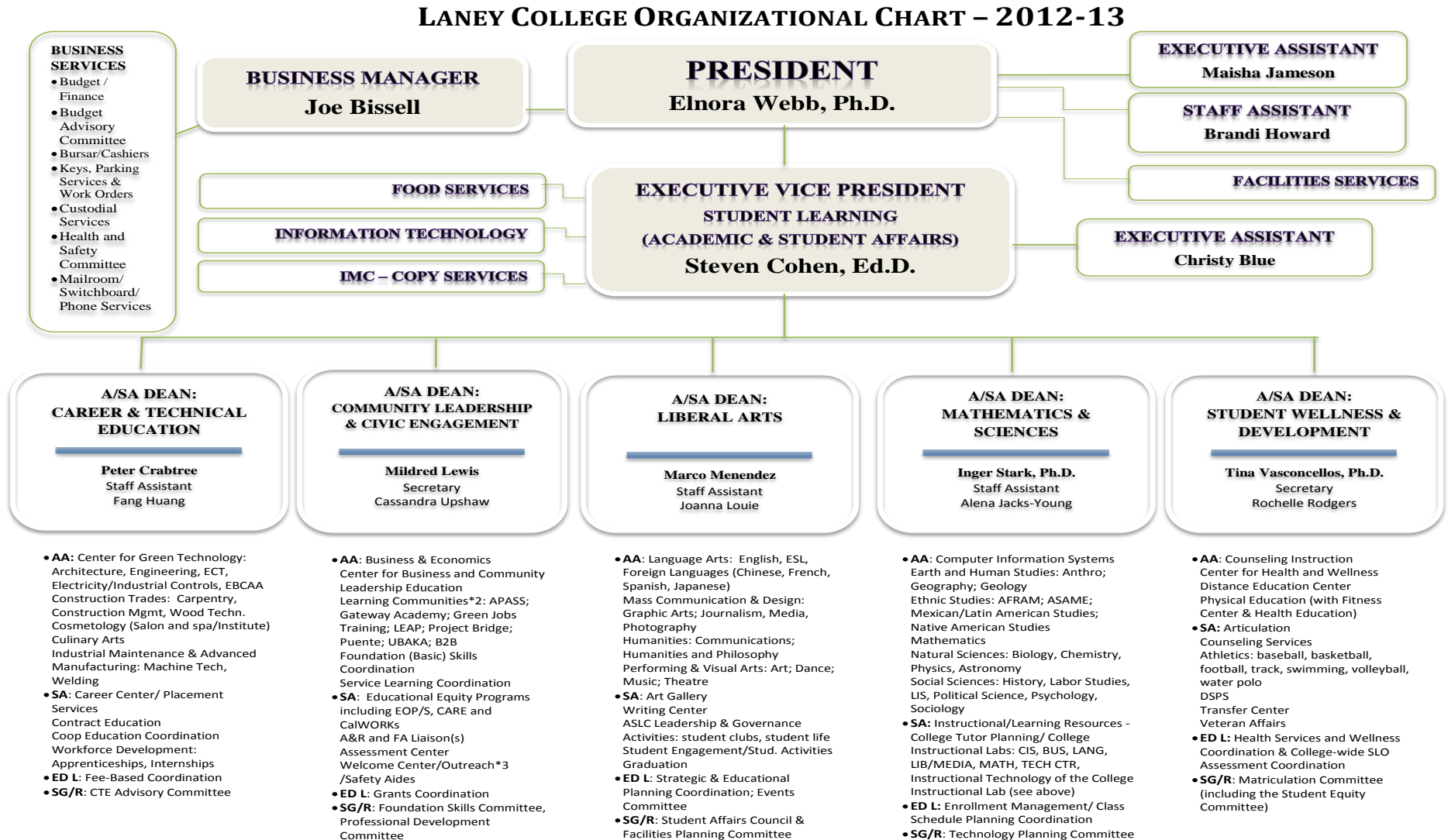
Figure 1 below reveal the 2008 administrative staffing as well do Tables 6-8 (see pp. 35-37). They reflect 11 academic administrators and two classified managers. In addition, there is one unit supervisor. Figure 2 and the same tables reflect eight academic administrators, five classified administrators and one unit supervisor. In 2009, there were 13 administrators/managers and 1 classified supervisor compared to 2012 where the same numbers are reflected. However, the difference in 2013 with three new directors added to lead the newly funded AANAIPISI, Gateway-to-College, and TRiO programs.

Figure 1.  
Administrative Organization, 2009-10



LWT 01/08/10

Figure 2.  
Administrative Organization, 2012-13



Laney strategically re-organized the College to meet the needs of students and the community as part of strengthening its overall capacity, and later in light of District and State budget cuts. With the support of the District Chancellor, the reorganization was framed by the Educational Master Plan agenda and was consistent with the strategic initiatives of the College. Laney consolidated the key areas of Instruction and Student Services under the direction of one Executive Vice President of Student Learning, who would then lead the remaining five Deans of Academic and Student Affairs.

This reduction added new responsibilities for individual administrators. While two deans experienced marginal increases, three deans have had significantly increased workload demands for several reasons: more academic programs within their divisions; the consolidated nature of efforts within information technology, facilities planning and construction management; less classified staff; and the requirement to serve as a student activities advisor.

All deans assumed even more responsibilities after the removal of positions of the Public Information Officer, college researcher, and tutoring specialist. Specific additional requirements entail more communications demands, more support staff needs, and more programs and departments to administer. The EVP and the deans have had to learn about areas that were not part of their experiences. This additional responsibility broadened their professional expertise but has increased the level of time sensitive demands, thereby, ratcheting up the pressure and stress upon them. Concurrently, the administrators' compensation was reduced through furloughs; salaries have remained at the same levels for several years.

Working with District leaders to develop consistent, efficient practices for hiring, purchasing, and processing budgetary transactions has helped the College maintain its administrative capacity. As part of this effort, the College has developed a set of standard operating practices aligned with the District Board Policies and Administrative Procedures. The College continues to work with the District Office of Human Resources to address what had been unstable temporary classified support for administrators, in part to reduce the onus of their added responsibilities, but ultimately to ensure that students and staff received sound support services.

In order to break down silos between the traditional split of Instruction and Student Services, the College reorganized reporting structures so that each dean had responsibility for both. However, two deans still have primary responsibilities in student services, three in academic areas.

#### Reduction in Compensation

In order to reduce expenses, administrators have taken 12 furlough days (and classified personnel 6 furlough days) per year for the last several years.

#### Solution: Other College Remedies to Reduction in the Number of Administrators

- Operational planning and assessment retreats for all academic and student affairs staff;
- Regular check-ins at Administrative Leadership Council meetings to discuss issues related to the implementation of the re-organization;
- Town-Hall meetings to keep the College community apprised of changes and their associated effects, and also to hear and use feedback from the faculty, students and staff;
- Advocacy for District-level joint academic and student affairs meetings, as has already occurred at the College;
- Centralized communications for all employees via website, newsletters, and electronic mail;
- Shared responsibility for attending leadership meetings among all administrators, not just the EVP;
- Early development and dissemination of the schedule of Student Services Council and staff meetings, calendar of deadlines, and schedule of meetings designed to help increase participation in institutional activities;
- Proactive discussions and planning for systematic reduction in loads via consolidation of roles/responsibilities or elimination of tasks as part of strengthening educational quality; and

- District restoration of the College's administrative positions, including deans and a vice president of student services, which will reduce the current workload of all administrators effective spring 2013.

## **ANALYSIS OF THE IMPACT OF FINANCIAL DECISIONS ON THE QUALITY OF EDUCATIONAL PROGRAMS AND SERVICES**

### **Overview of the Budget Context – Before and After Budget Reductions**

The financial and administrative landscape has changed considerably since the College submitted its Mid-term Report, reflecting significantly improved conditions. A challenge had persisted for the College in terms of meeting our staffing demands. The Chancellor has provided College Presidents greater flexibility to use their fiscal resources to better support the development, maintenance, and enhancement of instructional programs and services, and to improve institutional effectiveness. This act along with others has reduced the pressures on the College significantly. Despite the pre-existing challenges, the institution continues to plan and manage its financial affairs with integrity and in a manner that ensures financial stability. Further, financial resource planning is integrated with institutional planning. The diversity of our financial resources provides a reasonable expectation of both short- and long-term financial solvency.

As Laney College was required to reduce costs, it made strategic reductions in senior administrative staff. At the same time, the College was challenged by the unplanned retirements, transfers, and resignations of other employees whom the College was not authorized to replace. With these staffing reductions, the College leadership engaged in a concerted review of classifications and job assignments, and developed a transitional plan with reclassifications, re-organization of staff duties/tasks, requests to fill targeted vacant positions, and other strategies to deal with the fiscal constraints, while also efficiently and effectively accomplishing institutional tasks.

The College also informed the District of its actions, including providing substantive information to address staffing; cost containment; and budget planning matters. For example, the College submitted its planning, budget planning principles, and its "Revenue-Generating (Enhancing or Preserving) Strategies" to the District Planning and Budget Council as viable options for District-wide adoption.

At the District level, the salient priority has been the restoration of financial integrity through a series of fiscal actions. With support from the College, together, we worked to ensure fiscal stability, maintain a superior credit rating, address audit findings, and strategically sustain key operations while addressing a number of related structural matters.

Directed by the Chancellor, guided by the Vice Chancellors, negotiated by District administrators with unions, and informed in part by the colleges, these cost containment and reduction measures were deemed least likely to cause direct harm to the educational agendas of the colleges or compromise the integrity and quality of the student learning programs and services: this has been a central guiding principle of the budget planning and development process; i.e., "maintain the mission of each entity within the District and ensure that each expenditure is mission critical" per the 2010-11 principles and assumptions contained within the adopted budget of the District (See 2012-2013 adopted budget).

## **ANALYSIS OF IMPACT OF BUDGET REDUCTIONS ON ACADEMIC AFFAIRS (INSTRUCTION)**

This section provides an analysis of the quality of academic affairs programs before and after budget reductions precipitated by the State mandated workload reduction and PCCD fiscal shortfalls and evaluates the impact of these reductions on the overall and specific academic affairs programs at the College.

## **Overall Program Viability**

With a hiring freeze carried over four years, departments that had vacancies had to wait for alternative or new funding; departments requesting new positions had to be placed at an even lower priority. Since vacancies occurred due to retirements, resignations, or deaths, the College and departments have no control over which position became vacant. By 2012, nine departments had no full-time faculty member, and 10 had one full-time faculty member. The stability, visibility, and viability of some of these departments were at risk if this condition persisted. As part of avoiding this impact, part-time funds were restored to hire part-timers. Grants were already being used to maintain courses and experts among the faculty. Now, 5 of those positions are being filled (EOP/S counselor, Construction Management, Dance, M/LAT, Wood Technology), and 1 has already been filled (ECT department). The District/College plan to remedy this problem via local parcel taxes and State taxes has proven successful.

College Remedy: With the recent changes in the economic climate for the State and District, the College is confident that many of the vacancies will be filled over the next few years. The new funding has already enabled the College to hire permanent instructors, counselors and a librarian to replace retirees and fill other vacated positions, and regain a significant number of adjunct faculty to complement full-time instructors. We are better equipped to address any deficiencies of departments with just one or no full-time faculty members.

Full-time faculty hires are important because they build and maintain important historical knowledge of the department curriculum, resources, community partners, initiatives, and students. They also increase the visibility and prestige of the department through their stable presence on campus; are often more involved in shared governance and College events; and establish fruitful relationships with external community partners. In CTE programs, full-time instructors are particularly critical to preserving currency and relevancy of the curriculum, as well as developing and maintaining ongoing relationships with industry partners.

## **Course Offerings**

The institution had reduced its course sections by 14% over the last two years due to budget limitations. These constraints went beyond the State reductions to include the elimination from the College budget of a large portion of the salary savings from faculty and staff vacancies. With those positions no longer supported in the budget, the College reduced its course offerings more than State reductions necessitated. The elimination of classes made it significantly more challenging for students to find the courses they needed to meet their educational goals. As a result, the College witnessed more students having to take courses at multiple colleges when they could not find the courses they needed at Laney. This made it more challenging for students to complete educational goals.

College Remedy: With the hiring freeze lifted and the passage of Measure B and Proposition 30, the College successfully advocated to fill faculty and classified vacancies. The District restored some of the salary savings from positions that have not been filled, which is enabling the College to increase the number of course sections so that we can serve more students and more fully meet the needs of the College/District community. While the College has successfully met the State mandate to develop more TMC Degrees and address the Student Success and basic skills initiatives, we expect an increase level of effort with more human resources.

The hard work and advocacy of key faculty and administrators has resulted in the College securing a number of grants that have helped the continued development and implementation of high quality instructional programs, especially in CTE. Grant funds have also been used successfully to help subsidize certificate and degree-essential courses that might otherwise have been cancelled or not even offered. These funds have contributed to maintaining our current programs and supporting the growth of others (See grants listed in Appendix D.). These grants impact courses and programs over a wide range of departments; in some areas, resources will be shared amongst these groups. Among these grants are those which support learning communities and encourage contextualized learning among foundation skills students.

## **Academic Integrity**

Departments are ensuring academic integrity, yet with competing pressures. Consistently, they update their annual unit plans, complete the 3-year cycle of program reviews, increased their assessments at all levels—courses, programs and institution—, while also addressing other quality improvement processes including administrative tasks. As the program reviews of Fall 2012 highlight, engaging in this work has been difficult for particular faculty and staff due primarily to the small sized faculty to carry these loads. Even still, overwhelmingly the departments within academic and student affairs (instruction and student support services) make clear the focus on academic integrity and maintaining quality. Department chairs and program coordinators in particular base this on demonstrable actions within the College, across the District and analysis of learning assessment data.

Strategically, the College emphasized section cuts most heavily in activities classes, especially Art, P.E., and several other departments that offered lifelong learning courses. Some of these departments have sought alternative ways of serving the community while generating revenue by creating new community service (fee-based) courses, although the operational difficulties of offering fee-based instruction constrain this opportunity.

College Remedy: Despite the reduction of human and physical resources, the faculty have indicated that they are dedicated to maintaining the integrity and consistency of academic standards across the disciplines. This is evident in the program review and planning processes that take place at the department, College, and District levels. One of the primary ways that faculty maintain the integrity and consistency of academic standards is through constant and clear communication within the department. Department meetings are the vehicle in which many of the conversations take place. During these regularly scheduled meetings, instructors share strategies and resources and discuss progress toward SLOs and assessments to increase academic rigor across the discipline, discuss teaching and learning and share experiences with each other. In the process of curriculum review, our faculty compare syllabi to the course outlines, make sure that textbooks are current and aligned with those that our local four year institutions use, update and create new course outlines, and work in groups to strategically plan lessons, assignments, and assessments. All of these discussions and research practices are synthesized into the program reviews and annual program updates. Then, these discussions take place within the College on an interdisciplinary level in committees such as Curriculum Committee, CTEAC, and the Institutional Effectiveness Committee as part of the process toward implementing and updating the Education Master Plan. Finally, the communication is extended further through inter-District discipline meetings with the goal of maintaining consistency of academic standards across the Peralta Colleges.

Faculty evaluations and professional development activities are also used to ensure integrity and consistency of academic standards by keeping faculty current on the latest research and pedagogical techniques. Our faculty members attend seminars, workshops, collaborate and engage in other activities to enhance their teaching methods as to maintain their academic standards. Faculty share “hands on” experiences and solutions to situations as they occur in the real world, which results in greater student engagement and success. The new Smart Classrooms have contributed to modernizing the campus and greatly enhanced the potential for integrating technology and classroom instruction. The recent reclassification of the College’s most knowledgeable staff has led to some significant improvements in the IT support services for the College. Many faculty and staff have benefited from the new processes being implemented.

By maintaining the College as a learning institution we are assured of sustainable continuous quality improvement.

Further steps are being taken by the College to eliminate the negative impact of the budget reductions and ensure program viability and academic integrity including:



1. Developing more on-line tools for students and faculty such as orientations and professional development
2. Hiring part-time consultants to develop the web page with educational course and program details for students
3. Providing an up-to-date list of priorities to reflect the College needs within the fiscal constraints and offering flexibility in helping the District resolve them.
4. Informing District level staffing priorities that support all Colleges, yet with the primary focus on systematically addressing Laney College's outstanding needs.

## **ACADEMIC AFFAIRS DEPARTMENTS & PROGRAMS**

### **CAREER AND TECHNICAL EDUCATION PROGRAMS**

The intensive theoretical and practical training that Laney College students receive in career and technical education courses and programs lead directly to employment or skills upgrades in trade, technical, business and service occupations. Laney has robust traditional Career and Technical Education (CTE) programs in Culinary Arts, Welding, Carpentry, and Machine Technology; as well as cutting-edge programs in Carpentry, Environmental Control Technology, Electrical Technology, and information-related technologies. Each CTE department maintains an active advisory board to ensure its relevancy to the industry. The programs also house learning communities that partner with the foundation skills departments and community organizations. Exceptional success with grants and contract education agreements has mitigated class schedule and staff reductions. With these alternative sources of funding in place, many CTE programs at Laney College are among the top in the State and receive national recognition for their high standards and achievement.

Table 9.  
Vocational Course Completion 2008-20012

	2008-2009	2009-2010	2010-2011
Annual Successful Course Completion Rate for Vocational Courses	64%	61.7%	67.5%

ARCC 2012 Report Data

### **CTE PROGRAM LEVEL ANALYSIS**

The following section presents each CTE program and analyzes section counts between 2008-2012 as well as student success indicators to ascertain quality and integrity of educational programs.

While section counts varied between programs, student success indicators remained constant in most areas between the 2008-2012 academic years. Programs maintain quality and integrity through curriculum review, SLO Assessment and through securing grant funding or contract education opportunities to offset budget reduction impact.

#### **Architectural and Engineering Technology (AET)**

The AET program was impacted by fiscal reductions and reduced open lab access as well as instructional assistants. The Table below indicates section counts remain relatively the same between 2008 and 2012. Student success factors remained consistent during this same period. To maintain quality and program integrity, the faculty actively engage in curriculum review and revisions, is focused on improving student use labs, fostering peer support relationships for tutoring as well as fine tuning the schedule to minimize impact.

Table 10.  
Architectural and Engineering Technology (AET)  
Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
26	27

Data: Fall 2009/Fall 2012

Table 11.  
Architectural and Engineering Technology (AET)  
Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
70	75	77	78	61	70	68	69

## Carpentry

The Carpentry program reduced course offerings to address budget reductions by eliminating elective course offerings and focusing on core courses. To ensure quality and integrity, the program supplemented its budget through grant funding. Many classes were offered through Contract Education and therefore were not impacted by budget reduction. Faculty will continue curriculum review to offer additional course offerings as well as utilize grant funds for equipment, supplies and to supplement instruction. Student retention increased however persistence student success remained consistent since budget reductions occurred in 2009.

Table 12.  
Carpentry Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
27	23

Data: Fall 2009/Fall 2012

Table 13.  
Carpentry Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
83	81	88	90	70	68	72	68

## Construction Management

The Construction department section count is stable between 2008-2012 however the department is utilizing part time instructors to backfill a retiree. Student success indicators varied during the same period while retention was consistent with a drop in 2011 however student success rates were inconsistent.

Table 14.  
Construction Management Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
20	18

Data: Fall 2009/Fall 2012

Table 15.  
Construction Management Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
84	83	88	77	66	76	80	67

## Cosmetology

Cosmetology is an intact cohort program. Budget reductions have impacted the program through instructional assistants or supplies; however, section counts remain constant from 2008-2012. Student retention increased while persistence remained relatively stable. Student success also increased by 10 percentage points during the same period. Cosmetology continues to ensure quality education through SLO Assessment and continuous curriculum review.

Table 16.  
Cosmetology Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
59	59

Data: Fall 2009/Fall 2012

Table 17.  
Cosmetology Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
79	73	84	86	71	78	83	81

## Culinary Arts

Culinary Arts revised curriculum and went from larger all encompassing courses to more discrete skill building courses and as a result has a larger section count in 2012 then 2008. Instructional support was reduced in the program due to budget reductions as was supplies and equipment. The Culinary program continuously reviews curriculum for quality and utilizes SLO Assessment to analyze and improve instruction. Student success data indicates a reduction in retention however consistency from 2009-2011 and Success rates varied during the same period.

Table 18.  
Culinary Arts Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
48	64

Data: Fall 2009/Fall 2012

Table 19.  
Culinary Arts Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
90	82	84	80	63	50	69	65

## Electricity and Electronics

The Electrical Program increased course offerings between 2008-2012 through Contract Education however reduced generally-funded courses. In addition the program experienced a reduction in supply and instructional support. To mitigate impact of the reduction on quality and program integrity, grant funds were utilized. Student success indicators varied during this period with retention fluctuating and student success increasing however remaining fairly stable between 2009-2011.

Table 20.  
Electricity and Electronics Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
18	29

Data: Fall 2009/Fall 2012

Table 21.  
Electricity and Electronics Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
83	79	79	89	66	71	76	74

## Environmental Control Technology (ECT)

The ECT program increased course offerings between 2008-2012 through Contract Education however reduced generally funded sections. Additionally the program experienced reduction in supplies, equipment, and instructional support. To offset these reductions, grant funds were utilized. Student retention remained stable with student success fluctuating, ultimately increasing slightly.

Table 22.  
Environmental Control Technology (ECT Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
36	52

Data: Fall 2009/Fall 2012

Table 23.  
Environmental Control Technology (ECT Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
83	90	89	86	75	80	80	76

## Graphic Arts

The Graphic Arts program increased course offerings between 2008-2012. Additionally, Faculty conducted curriculum review and revised curriculum and utilizes SLO Assessment to ensure program quality as well as integrity. To minimize impact of supply and equipment budget reductions, Carl Perkins funds were leveraged. Student success data indicates a marked decrease in student retention and a slight increase in success rates during this period.

Table 24.  
Graphic Arts Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
17	22

Data: Fall 2009/Fall 2012

Table 25.  
Graphic Arts Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
70	49	49	48	57	50	64	68

## Machine Technology

The Machine Technology program continuously reviews and revises curriculum to meet industry standards and changes. Through SLO Assessment, the program ensures integrity of instruction. The program experienced a slight increase in course offerings between 2008 and 2012. Student retention and success indicators remained fairly consistent during this same period.

Table 26.  
Machine Technology Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
15	20

Data: Fall 2009/Fall 2012

Table 27.  
Machine Technology Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
74	69	71	72	70	64	69	67

## Media

The Media department had a slight reduction in course offerings between 2008-2012 however faculty created a new Audiovisual program for students. As a result offerings have shifted to accommodate new courses. To minimize budget reduction impact to instructional supplies alternative funding sources including Carl Perkins funding were leveraged. Additionally, the program shared technology instructional support with other Career and Technical Programs. Student success data indicates significant increases in both retention and student success measures. The program employs both curriculum review and SLO Assessment to ensure continued quality and integrity.

Table 28.  
Media Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
12	11

Data: Fall 2009/Fall 2012

Table 29.  
Media Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
62	64	69	77	47	60	58	57

## Photography

The Photography department has a slight decrease in course offerings between 2008- and 2012. The program is currently undergoing curriculum review and revisions in efforts to maintain quality. SLO Assessment is also utilized to ensure quality instruction. Student success factors remained stable in light of reduction in instructional support as well as supplies and equipment.

Table .  
Photography Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
14	12

Data: Fall 2009/Fall 2012

Table .  
Photography Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
58	57	53	57	48	55	59	54

## Welding

The Welding program experienced a reduction in course offerings due to budget reductions however through curriculum review and revisions to meet industry standards, it maintains quality and program integrity. Additionally, instructional support and supply budgets were reduced during the 2008-2012 period. Student success indicators increased significantly during the same period.

Table 30.  
Welding Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
27	20

Data: Fall 2009/Fall 2012

Table 31.  
Welding Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
69	74	81	81	68	74	71	78

## Wood Technology

The Wood Technology program experienced a reduction in course offerings due to budget reductions between 2008-2012. Additionally the program experienced a reduction in instructional support and supply funding. Elective courses were eliminated and the program focused on core courses to maintain program integrity and quality. Student Success indicators demonstrate an increase in retention beginning Fall 2010 and consistency in student success.

Table 32.  
Wood Technology Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
19	12

Data: Fall 2009/Fall 2012

Table 33.  
Wood Technology Retention and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
62	64	76	82	74	70	77	71

## GENERAL AND TRANSFER EDUCATION

Spearheaded by the Curriculum Committee, Laney College created and approved seven transfer degrees and plans to approve others. Already State approved are Communications and Mathematics. Other degrees developed are Business Administration, Journalism, Kinesiology, Music, Sociology, Studio Arts, Theatre Arts, and other disciplines by 2014. In this process, departments have had an opportunity to critically assess their offerings and to identify courses that could be combined to create these valuable degree options for students. Instructors have also reevaluated and streamlined their curricula to ensure that the courses they offer are useful to transferring students. This has involved deactivating some courses, modifying others, and adopting new ones when appropriate. Further, departments have been encouraged to create a 2-year planning schedule of course offerings to ensure student success and completion. A notable added benefit of this ongoing process has been the increased communication and collaboration between and within departments throughout the College.

The College is in the process of catalog revisions to ensure that the course descriptions accurately reflect the courses and degrees that the College can offer. Through a new three year process of curriculum review, departments are updating courses, certificates, and degrees; or deactivating courses or programs, if they are no longer being taught or are no longer viable. This ensures that students will be offered the most relevant and applicable courses and degrees possible. Additionally departments are actively engaged in implementing full cycles of the SLO Assessment process to further assess and maintain continued quality education.

## Foundation Skills

Foundation skills education courses and programs are designed to prepare students for success in careers, day-to-day life activities, and transfer programs. The primary disciplines in which the College provides basic preparation are English, English as a Second Language, and Mathematics. Laney also offers learning communities such as Gateway to College, Career Advancement Academy, TRIO, and others to help accelerate student learning and smooth the transition to college-level course work and careers.

Approximately 70% of matriculating students need some type of foundational preparation. The College recognizes the imperative to increase the number of students served in this area, as well as the need to help them progress from high school to college-level courses. Recently, the ESL department redesigned

its curriculum to provide students who demonstrate competency the opportunity to advance through the program faster. the College's Foundation Skills Committee plus additional faculty and staff dialogued and developed a pilot that will be tested in Spring 2013 to integrate three areas of foundation skills into a unified program. Participants will develop a Faculty Inquiry Group (FIG) for continuous assessment and evaluation of student progress. Upon pilot completion, multiple learning communities will be added to support students needing foundation preparation.

Following are examples of other creative work developed and implemented by faculty at Laney College in response to fiscal decisions. The first two have received recognition at national conferences.

- Contextualized Learning by ESL and CTE Wood Technology Programs;
- ESL Accelerated Curriculum – reduction in number of levels with higher than expected student success (50-65% of students accelerating after one semester, among the highest rates in the District);
- Development of operational standards for Learning Communities for consistency and accountability.

Table 34.  
Pre-Collegiate Improvement Basic Skills and ESL

	2008-2009	2009-2010	2010-2011
Annual Successful Course Completion Rate for Basic Skills Courses	60.9%	60.8%	68.2%
Improvement Rates for ESL courses	58.7%	52.6%	53.6%
Improvement Rate for Basic Skills Courses	43.4%	45.9%	42.1%

## GENERAL EDUCATION AND TRANSFER ANALYSIS

The following section presents each General Education department and analyzes section counts between 2008-2012 as well as student success indicators to ascertain quality and integrity of educational programs.

While section counts varied between programs, student success indicators remained constant in most areas between the 2008-2012 academic years. Programs maintain quality and integrity through curriculum review and SLO Assessment. Many areas have revised curriculum between 2008-2012 to ensure program viability and integrity.

### Art

The Art department experienced a slight reduction in course offerings between 2008-2012 due to budget reductions. Through curriculum review and SLO Assessment faculty ensure quality and program integrity and have revised the entire curriculum. To mitigate the impact of supply budget reductions the art and media department shared resources. Instructional support including art model budgets were reduced however restoration funding including parcel tax and Prop 30 revenues have been used to reinstate instructional support. Student success data indicates consistency and improvements across all areas including retention, persistence and student success.

Table 35.  
Art Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
31	25

Data: Fall 2009/Fall 2012



Table 36.  
Art Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
74	74	77	78	71	69	76	77

## Biology

The Biology department includes Bio-manufacturing. There was a slight decrease in course offerings from 2008-2012 in general funded courses. The Biology department is in constant curriculum review and SLO Assessment mode and frequently revises curriculum and course offerings as well as content and pedagogy to support student success and to ensure program quality and integrity. Faculty combined lab sections to maximize availability for students. An independent study program was developed to provide additional student support. The department experienced a significant reduction in instructional support for labs however restoration funds through parcel tax and Prop 30 revenues will be used to restore instructional support. Retention and success rates are stable and steadily increasing.

Table 37.  
Biology Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
27	25

Data: Fall 2009/Fall 2012

Table 38.  
Biology Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
77	71	81	80	62	63	71	67

## Business

The Business department consists of Business, Economics, Management and Supervision, Banking and Finance, and Real Estate. The department course offerings remained relatively stable between 2008 and 2012. The department experienced a lack of fiscal resources to update technologies due to budget reductions. Faculty used curriculum review and SLO Assessment to improve quality and meet industry standards for older courses. Faculty continue to work with their advisory board for curriculum review and updates. Student success data indicate a fluctuation in retention, persistence and success. Real-estate shows significant increases across all success indicators during this period. Student success data indicate stable or steady improvements in Business, Economics, Banking and Finance and Real Estate. On the other hand, there is a significant decrease in the success rate for M/SVN.

Table 39.  
Business Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
BUS = 55 ECON = 8 M/SVN = 2 BNK/F = 2 RLEST = 1	BUS = 50 ECON = 8 M/SVN = 2 BNK/F = 2 RLEST = 1
<b>TOTAL = 68</b>	<b>TOTAL = 63</b>

Data: Fall 2009/Fall 20

Table 40.  
Business Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
BUS-49 ECON-82 M/SVN-75 BNK/F-86 RLEST-84	BUS-45 ECON-73 M/SVN-38 BNK/F-69 RLEST-90	BUS-70 ECON-77 M/SVN-71 BNK/F-77 RLEST-90	BUS-74 ECON-75 M/SVN-37 BNK/F-81 RLEST-89	BUS-61 ECON-64 M/SVN-74 BNK/F-69 RLEST-65	BUS-62 ECON-57 M/SVN-43 BNK/F-60 RLEST-52	BUS-64 ECON-66 M/SVN-63 BNK/F-72 RLEST-67	BUS-63 ECON-68 M/SVN-27 BNK/F-78 RLEST-97

## Chinese

Chinese is part of the Foreign Languages department and experienced a 42.86% reduction in course offerings between 2008 and 2012. Faculty adjusted pedagogy to accommodate larger class sizes and minimize the impact of course reductions on students. All foreign languages shared resources to due to budget reductions. Instructional support has been eliminated however restoration funding from Measure B and Prop 30 funding will restore tutoring and other instructional support. Student success data indicated increases in all areas particularly in student retention and success highlighting the quality of educational offerings.

2008 and 2012. Faculty adjusted pedagogy to accommodate larger class sizes and minimize the impact of course reductions on students. All foreign languages shared resources due to budget reductions. Instructional support has been eliminated; however, restoration funding from local parcel tax and Prop 30 funding will restore tutoring and other instructional support. Student success data indicated increases in all areas, particularly in student retention and success, highlighting the quality of educational offerings.

Table 41.  
Chinese Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
7	4

Data: Fall 2009/Fall 2012

Table 42.  
Chinese Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
76	73	88	90	79	77	89	90

## Counseling

Counseling experienced a 41.17% reduction in course offerings between 2008 and 2012. Faculty ensure program quality and integrity through ongoing SLO Assessment and subsequent changes and revisions. Syllabi and assessments are reviewed each semester by peer faculty to further support course and program quality. Student success data indicates consistency in both retention and student success rates for this period.

Table 43.  
Counseling Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
17	10

Data: Fall 2009/Fall 2012

Table 44.  
Counseling Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
70	65	57	68	54	59	50	56

## Chemistry & Physics

The Chemistry and Physics department course offerings remained relatively constant between 2008 and 2012. Faculty analyzed offerings and reduced or eliminated courses while increasing lab sections to adjust for larger class sizes. The department experienced an elimination of tutorial and instructional support funds. However, restoration funds from local parcel tax and Prop 30 revenues will reinstate instructional support. Faculty are dedicated to ensuring program quality and integrity and actively use SLO Assessment to revise courses regularly. Student success data indicates fairly stable success rates during this period.

Table 45.  
Chemistry & Physics Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
27	25

Data: Fall 2009/Fall 2012

Table 46.  
Chemistry & Physics Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
CHEM-67 PHYS-73	CHEM-63 PHYS-73	CHEM-69 PHYS-81	CHEM-68 PHYS-77	CHEM-61 PHYS-68	CHEM-62 PHYS-73	CHEM-67 PHYS-75	CHEM-67 PHYS-73

## Communication

The Communication department course offerings remained relatively stable between 2008 and 2012. Faculty adjusted pedagogy to accommodate larger class sizes while maintaining educational quality. Student success data indicates an increase in student retention and stable success rates during this period.

Table 47.  
Communication Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
12	11

Data: Fall 2009/Fall 2012

Table 48.  
Communication Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
74	73	87	84	72	72	78	74

## Computer Information Systems (CIS)

The CIS department had a decrease in course offerings due to budget reductions between 2008 and 2012. In addition to reductions in instructional support for labs supplies were also reduced. CIS utilizes curriculum review and SLO Assessment to ensure quality educational offerings. Student success data indicates an decrease in retention and success rates between 2008-2011.

Table 49.  
Computer Information Systems (CIS) Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
20	16

Data: Fall 2009/Fall 2012

Table 50.  
Computer Information Systems (CIS) Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
83	72	76	73	64	58	56	59

## DANCE

The Dance department had a 52.6% reduction in course offerings due to budget reductions between 2008 and 2012. Faculty reviewed and completely revised the entire Dance curriculum and utilized SLO Assessment data to inform the process. Student success data indicates an increase in retention and success.

Table 51.  
Dance Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
19	9

Data: Fall 2009/Fall 2012

Table 52.  
Dance Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
58	57	59	74	52	53	63	71

## Earth & Human Studies

The department consists of Geography, Anthropology and Physical Sciences science subject areas. There was a slight reduction in course offerings between 2008 and 2012. To minimize the impact on students, faculty increased class sizes and adjusted pedagogy. Due to budget reductions, faculty use their own resources for supplies. Earth and Human Studies faculty employ SLO Assessment to ensure course quality and integrity. Student success data indicates a decrease in Anthropology retention and success however fairly stable retention for Geography and Physical Science. Also indicated is an increase in Geography student success and Physical Science.

Table 53.  
Earth & Human Studies Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
22	20

Data: Fall 2009/Fall 2012

Table 54.  
Earth & Human Studies Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
ANTHR-81 GEOG-86 PHYSC-62	ANTHR-77 GEOG-80 PHYSC-45	ANTHR-79 GEOG-85 PHYSC-60	ANTHR-64 GEOG-88 PHYSC-57	ANTHR-67 GEOG-73 PHYSC-36	ANTHR-70 GEOG-62 PHYSC-27	ANTHR-74 GEOG-76 PHYSC-34	ANTHR-58 GEOG-73 PHYSC-40

## English

The English department experienced a 23% reduction in course offerings between 2008 and 2012. To mitigate the budget reduction impact on the program and inability to fill vacant positions, the department hired two long-term substitutes and two part-time faculty work overload. The program experienced a reduction of instructional support/tutoring. In an effort to ensure program quality and promote student success the department collaborated with ESL. Faculty are in the process of curriculum revisions and the development of a more robust foundations program. Faculty use SLO Assessment to ensure educational quality. Student success indicators remained fairly constant during this period.

Table 55.  
English Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
74	57

Data: Fall 2009/Fall 2012

Table 56.  
Department Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
70	66	70	67	57	60	62	62

### English as a Second Language (ESL)

The ESL program experienced a 26% reduction in course offerings between 2008-2012. Faculty used SLO Assessment results as an impetus for an entire curriculum revision. A new accelerated curriculum was offered as of Fall 2012. To mitigate budget reduction impact on the program, Faculty collaborated with English faculty to support the James Oliver Community Writing Center. Drop –in Instructional support in the Writing Center was reduced due to budget reductions while sustained instructional support offered through the ESL Writing Workshop course was increased each semester with an increase in sections from 2 to 9, ultimately supporting approximately 270 students in Fall 2012. Faculty provided professional development for faculty and counselors regarding curriculum revisions and accelerated learning. . Restoration funds including Measure B and Proposition 30 funds will be used to reinstate drop-in tutoring. Student success data indicates stability with regards to student retention and success. Faculty continue to utilize SLO Assessment to enhance program quality.

Table 57.  
English as a Second Language (ESL Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
106	78

Data: Fall 2009/Fall 2012

Table 58.  
English as a Second Language (ESL Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
84	82	87	85	74	76	79	76

### Ethnic Studies

The Ethnic Studies department consists of African American as well as Asian American Studies. The department experienced a slight reduction in course offerings between 2008 and 2012. Additionally instructional support and supplies were reduced. Ethnic studies faculty use curriculum review and SLO Assessment to ensure educational quality and program integrity. Student success data indicated consistency in student retention and success overall.

Table 59.  
Ethnic Studies Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
27	24

Data: Fall 2009/Fall 2012

Table 60.  
Ethnic Studies Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
AFRAM- 80 ASAME- 90	AFRAM- 81 ASAME- 87	AFRAM- 82 ASAME- 86	AFRAM- 82 ASAME- 88	AFRAM- 54 ASAME- 82	AFRAM- 61 ASAME- 78	AFRAM- 52 ASAME- 71	AFRAM- 65 ASAME- 81

## French

French is part of the Foreign Languages program and experienced a course section reduction between 2008 and 2012. In addition supplies and instructional support were reduced. Faculty adjusted pedagogy to accommodate larger class sizes and shared resources with other foreign language programs address budget reductions. Tutoring was eliminated however restoration funding from the Measure B and Prop 30 will restore this critical support for student success. Student success data indicates an increase in retention and variations to a slight increase in success rates during the same period.

Table 61.  
French Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
6	4

Data: Fall 2009/Fall 2012

Table 62.  
French Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
58	57	60	65	51	53	47	62

## Humanities

The Humanities program is linked with Philosophy and experienced a reduction in course offerings between 2008 and 2012 due to budget cutss. In an effort to mitigate budget reductions, faculty adjusted pedagogy to accommodate larger class sizes. Student success data indicates a reduction in both retention and success rates during this period. Humanities faculty use SLO Assessment to ensure quality educational offerings.

Table 63.  
Humanities Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
7	4

Data: Fall 2009/Fall 2012

Table 64.  
Department Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
88	86	83	71	62	68	70	47

## Japanese

Japanese is part of the Foreign Languages program and experienced a reduction in course offerings from 2008 to 2012. However faculty adjusted pedagogy to accommodate class sizes and minimize the true reduction to students. Resources were shared amongst all foreign language areas to address reductions in supplies and instructional support. Student success data indicates an increase in student retention, and stability with regard to success rate, with a temporary drop during Fall 2009.

Table 65.  
Department Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
5	3

Data: Fall 2009/Fall 2012

Table 66.  
Department Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
74	61	81	73	68	57	61	67

## Journalism

The Journalism department course sections remained constant from 2008 to 2012; however, instructional support and supplies budgets were reduced during this period. Trust funds were used to mitigate the impact on quality and supplies. To maintain quality and integrity, the program reduced newspaper distribution as cost savings measures. The program plans to create an interactive journalism program and restore the magazine curriculum. Student success data indicates a decline in student retention and success in the 2011-2012 academic year. Faculty are using SLO Assessment to analyze education quality and to increase program integrity as well as student success.

Table 67.  
Journalism Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
7	7

Data: Fall 2009/Fall 2012

Table 68.  
Department Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
80	48	48	35	67	57	66	39

## Mathematics

The Mathematics department experienced a significant, 17% reduction in course offerings from 2008 to 2012. The department maintains quality educational offerings and utilizes SLO Assessment to provide continuous feedback leading to curricular or pedagogical changes. To minimize the effects of budget reduction on program integrity, a volunteer tutorial program was developed. While course offerings were



reduced, the program was most affected by a reduction in math lab hours, the near elimination of instructional support, and the reassignment of faculty time in the math lab to classroom instruction. Instructional support for Math students' success is being assured using local Measure B and Proposition 30 revenues.

Table 69.  
Mathematics Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
82	68

Data: Fall 2009/Fall 2012

Table 70.  
Mathematics Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
57	48	56	68	54	53	62	55

## Music

The Music department had a significant course offering reduction due to budget reductions. To mitigate the impact on instructional quality, the department utilized grant and foundation funds for instructional support and increased collaboration with community partners. Instrument maintenance and supply budgets were reduced; however, they were supplemented through alternative funding sources. Student success indicators remained stable, highlighting program quality in light of course offering reductions.

Table 71.  
Department Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
42	35

Data: Fall 2009/Fall 2012

Table 72.  
Department Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
75	74	73	68	75	76	77	72

## Philosophy

The Philosophy program reduced section offerings between 2008 and 2012; however, faculty adjusted pedagogy to allow for larger class sizes while maintaining educational quality. There was a reduction in student retention and student success rates during the same time period. Philosophy faculty utilize SLO Assessment to ensure quality across program classes.

Table 73  
Philosophy Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
6	4

Data: Fall 2009/Fall 2012

Table 74.  
Philosophy Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
83	82	85	78	67	61	75	46

### Physical Education (PE) & Health

The Physical Education department experienced a 36% reduction in course offerings through general funding due to budget reductions. However to mitigate the impact on the overall program quality and integrity, the department developed and offered fee-based courses in many areas, including badminton, yoga, swimming, aqua exercise and aerobics. The Physical Education department reviewed and revised the entire PE curriculum and completed a Kinesiology AA-T pathway curriculum. While the number of PE courses were reduced, Health course offerings increased between 2008-2012 to meet student demand and support the transfer program. Student success data indicates fairly consistent rates in retention and success.

Table 77.  
Physical Education (PE) & Health Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
PE 76 HLTED 4	PE 49 HLTED 4

Data: Fall 2009/Fall 2012

Table 78.  
Physical Education (PE) & Health Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
PE-79 HLTED-72	PE-73 HLTED-80	PE-75 HLTED-76	PE-75 HLTED-75	PE-73 HLTED-61	PE-69 HLTED-60	PE-70 HLTED-70	PE-68 HLTED-58

### Social Sciences

Social Science is comprised of History, Political Science, Psychology, Sociology, Legal Community Interpretation and Labor Studies. The department experienced an 18% reduction in section offerings between 2008 and 2012. In spite of reductions, student success indicators demonstrate fairly consistent during this period. The Social Sciences department is maintained primarily by part time faculty and 1.5 FTE fulltime instructors. Departments utilize curriculum review and SLO Assessment practices to ensure quality and integrity of instruction.

Table 79.  
Social Sciences Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
50	41

Data: Fall 2009/Fall 2012

Table 80.  
Social Sciences Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
HIST-67 POSCI-76 PSYCH-78 SOC-78	HIST-63 POSCI-69 PSYCH-58 SOC-71 LCI-89 LABST-81	HIST-69 POSCI-76 PSYCH-73 SOC-75 LCI-76 LABST-90	HIST-68 POSCI-64 PSYCH-76 SOC-74 LCI-87 LABST-76	HIST-45 POSCI-61 PSYCH-48 SOC-62	HIST-47 POSCI-55 PSYCH-48 SOC-68 LCI-54 LABST-80	HIST-50 POSCI-59 PSYCH-58 SOC-68 LCI-62 LABST-87	HIST-49 POSCI-58 PSYCH-54 SOC-68 LCI-81 LABST-73

## Spanish

Spanish is part of the Foreign Language curriculum and has had a 31% reduction in course sections however, it has maintained quality instruction as indicated by student success data. To mitigate the impact of budget reductions on quality and program integrity, faculty adjusted their pedagogy to accommodate larger classes, and shared resources with other language areas.

Table 81.  
Spanish Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
13	9

Data: Fall 2009/Fall 2012

Table 82.  
Spanish Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
64	56	55	68	49	51	54	53

## Theater Arts

Theater Arts experienced a slight reduction in course offerings from 2008 to 2012. Additional reductions were experienced in student instructional support and supplies. To offset budget reductions, the program refocused on core classes and reduced offerings. Theater Arts has undergone curriculum review and revised all courses. The Theater Arts Program has been locally approved for an AA-T pathway and is in the process of submitting for State Approval. While section counts are down by two, student success indicators between 2008 and 2011 remain relatively consistent. The Theater faculty utilize SLO Assessment to ensure program integrity, and are continually updating the program.

Table 83.  
Theater Arts Section Count 2008-2009 Comparison to 2012-2013

Section Count FY 2008-09	Section Count FY 2012-13
7	5

Data: Fall 2009/Fall 2012

Table 84.  
Theater Arts Retention, and Success Rate Percentages

Retention Fall 2008	Retention Fall 2009	Retention Fall 2010	Retention Fall 2011	Success Rate Fall 2008	Success Rate Fall 2009	Success Rate Fall 2010	Success Rate Fall 2011
72	67	69	74	64	65	74	69

## Library and Learning Resources

Library and Learning Resources are essential to student academic success; while staffing and supply budgets have decreased since 2008, the Library continues to provide quality service to students, faculty and the community. Librarians are actively engaged in the SLO assessment process and continuously analyze their courses and services in an effort to meet changing student needs. The librarians are involved in college wide institutional effectiveness efforts and participates on both the Learning Assessment Committee and Curriculum Committee.

Library usage remains strong, with notable increases in circulation (20%) and library visits (30%) since 2008. Students have benefited from a District allocation of \$40,000 per year per College for library databases. In addition, the library has a healthy book budget of \$100,000 per year for three years for materials, thanks to allocations from the Measure A bond. In addition, the College has provided \$10,000 for supplies (a reduction of \$3,000 from 2011-12). This allocation is especially helpful, since bond monies may not be used for this purpose.

Four librarians have retired since 2008. The permanent positions remained unfilled until this year, when the District lifted the freeze on full-time faculty hiring. The library is slated to hire a Reference/Instruction librarian in fall 2013, with the hope that more hires may be possible. In the meantime, hourly librarians are assisting with many professional tasks previously handled by permanent, full-time workers. Although not ideal from an efficiency and service perspective, this has alleviated some of the workload issues. Some services have been reduced, including information competency instruction, library programming, and web page development. Some plans for new or improved services (such as implementation of electronic reserves and remote authentication) have been delayed.

In addition, two classified employees retired in June 2011; their positions remain unfilled. Working with administration, the library has reorganized its staffing structure in order to improve efficiencies. Hiring for this reorganized staffing structure is still in process. Further, the college has responded to the reorganization and is now hiring to restore two classified positions, updated as Principal Library Technicians. Further, the College is addressing its long-standing commitment to the Library and learning resources as it accelerates its plans to build the new Library and Learning Resource Center. This will facilitate its ability to address the rise in library usage per week while also improving the quality of conditions for teaching and learning.

## Sustaining Quality Academic Affairs Programs

Laney College academic affairs departments and programs are viable, maintain quality as well as integrity and have withstood reductions since 2009. Maintaining quality in response to the budget reductions required greater collaboration amongst units as well as increased communication, and data-driven decision-making through the implementation of the SLO Assessment process. Laney College has

strategically restructured courses and academic programs to ensure quality as well as maintaining access, equity, and success of its students across the College. Faculty in many areas have engaged in data-driven dialogue, leading to curricular changes in efforts to enhance program quality and student success. The College has two approved AA/AS-T pathways and has four locally approved AA/AS-T pathways including Theater Arts, Kinesiology, Business Administration, and Political Science. The curriculum review process involved in developing these pathways, as well as other curriculum revisions, has revitalized courses and programs. The College will continue the process of Assessment, Curriculum Review, and Program Review to sustain quality and integrity in its Academic programs.

## **ANALYSIS OF IMPACT OF BUDGET REDUCTIONS ON STUDENT AFFAIRS (STUDENT SUPPORT SERVICES)**

This section provides an analysis of the quality of student affairs programs before and after budget reductions precipitated by the State budget shortfalls, and PCCD fiscal shortfalls and evaluates the impact of these reductions on the overall Student Affairs programs at the College.

### **Student Affairs Viability, Quality and Integrity**

State reductions in general and categorical funding, as well as local PCCD fiscal stability measures, caused all student services at Laney College to endure and in some cases find innovative ways to maintain their ability to assist eligible campus populations. In addition to 2009-10 budget reductions to State Categorical Programs of 31% to 51%, the increased cost of fringe benefits and OPEB expenses further strained Student Affairs Programs, including (but not limited to) Matriculation, EOPS, CARE, DSPS, CalWORKs, and Financial Aid. These reductions and increased fiscal demands on the College directly affect student access and equity, as well as the ability of many students to achieve success and resulted in decreased staffing as well as decreased direct student aid. The groups most affected include academically under-prepared students, first-generation college students, low-income students, the disabled, and single parents, particularly as direct student aid has been reduced and student caps lowered. Because of reductions in categorical funding, generally funded services and programs serving the entire Laney student population have been impacted, including the Welcome Center, and General Counseling. This is mainly due to the 51% reduction in Matriculation funding from the State that the College leveraged to support critical front-end Matriculation services.

The effects on student learning include fewer workshops; less one-on-one counseling; and fewer transfer activities, cultural events, and financial aid dollars. However, the College has maximized the utilization of its limited resources through integration and collaboration among its various programs and services. All student affairs programs are engaged in a learning assessment inquiry process with specific student learning outcomes in order to evaluate their effectiveness and determine how they can continue to meet the growing needs of the Laney College student body while maintaining and enhancing program quality and integrity.

An analysis of the Student Affairs programs reviews indicated insufficient facilities, technology, and, most importantly, human resources. Facility needs include repairs to existing structures and insufficient space to accommodate the current student body, particularly during peak enrollment periods. Every department indicated too few staff under too much stress to provide the quantity and high quality services they want for their students. Staffing issues (both faculty and classified) are a direct result of layoffs (2), elimination of hourly employees in many departments, and retirements (8). Many reported deficits have been ongoing, and are largely due to the lack of funding to adequately address the issues.

## STUDENT AFFAIRS PROGRAMS AND SERVICES

### ADMISSION & RECORDS

Admission and Records has been under the oversight of the PCCD District during the budget reductions since 2009. While permanent staffing has not decreased on the Laney Campus, supply budgets and hourly staffing funding was reduced, which necessitated increased efficiency measures. The Admission and Records staff collaborate with both academic and student affairs in efforts to serve students and foster access and success for Laney students. Critical collaboration occurs during peak registration, degree petition, and high Assessment and Orientation periods. Admission and Records developed Program Assessment outcomes and conducted Assessment during the 2011-2012 academic year to analyze and implement measures to maintain and increase program quality and integrity.

Due to a reduction in State General Funding and associated course reductions, the number of students served has decreased since 2009 as indicated in the Table 85 below.

Table 85.  
Admission and Records Three-Year Student Analysis

	2009-10	2010-11	2011-12
<b>AGE GROUPS</b>			
UNDER 16	236	117	166
16-18	990	899	881
19-24	5,702	5,429	5,207
25-29	2,505	2,220	2,162
30-34	1,530	1,465	1,444
35-54	3,288	2,857	2,800
55-64	748	657	566
65+	351	243	218
<b>TOTAL</b>	<b>15,351</b>	<b>13,888</b>	<b>13,444</b>
<b>GENDER</b>			
MALE	6,561	5,765	5,652
FEMALE	8,010	7,373	6,981
UNKOWN	780	750	811
<b>TOTAL</b>	<b>15,351</b>	<b>13,888</b>	<b>13,444</b>
<b>ETHNICITY</b>			
ASIAN/PI	4,161	3,760	3,616
BLACK	3,795	3,628	3,649
FILIPINO	244	255	229
LATINO	1,508	1,515	1,565
NNATIVE AMER.	70	62	43
N/AWHITE	1,675	1,943	1,954
OTHER/MULTI	263	748	1,053
UNKNOWN	3,625	1,977	1,335
<b>TOTAL</b>	<b>15,351</b>	<b>13,888</b>	<b>13,444</b>

## ASSESSMENT & ORIENTATION CENTER

The Assessment and Orientation Center, staff and all associated program funding are supported by Matriculation funds. Due to the reduction in 2009, the department has one vacancy that has not been filled. The reduction also resulted in an elimination of student hourly employees to assist with the Assessments. The Assessment Center is a priority of the Matriculation funding, which provides access to all testing materials and supplies. Other than the staffing reductions, all else remains the same regardless of the reduction in 2009. While the data represented in the Table 86 below does not span the 2011-2012 academic year, it does reflect a decrease in almost 1,000 students from 2009-2011. As with Admission and Records, this may be a reflection of the reduction in courses offered by the College during that period.

The Assessment & Orientation Center interacts with several other Departments/Divisions on Campus: ESL, Mathematics, Admissions & Records, Counseling, and IT Services, The Center has developed and maintains good working relationships for reliable and up-to-date exchange of information. Increased collaboration and communication have been critical in maintaining and enhancing quality and integrity of the Center and its services to students.

Admissions& Records, Counseling, and the Assessment Center are intrinsically linked through the Registration Process. To ensure quality of service, dialogue amongst the three areas becomes even more important and intense during Registration times.

Table 86.  
Placement Assessment Data 2009-2011

	Annual 2009-2010	Annual 2010-2011
	Assessment Test Administered Count	Assessment Test Administered Count
Laney Total	12,148	11,636
ACT COMPASS ALGEBRA-1041	345	343
ACT COMPASS COLLEG TRIBONOMETRY-1088	173	
ACT COMPASS COLLEGE ALGEBRA-1080		145
ACT COMPASS COLLEGE ALGEBRA-1087	134	
ACT COMPASS NUMERICAL SKILLS/PRE-ALGEBRA-1040	2,851	2,803
ACT COMPASS READING-1038	3,213	3,039
ACT COMPASS TRIGONOMETRY-1081		146
ACT COMPASS WRITING-1039	3,213	3,034
COMBINED ENGLISH LANGUAGE SKILLS ASSESSMENT (CELSA)-1028	1,109	1,066
ESL WRITING SAMPLE-5222	1,110	1,060

## COUNSELING

General Counseling is a cornerstone of the Matriculation process and critical to student access, equity, and success. Indicated below is a detailed account of the budget reduction impact since 2009 and the resulting vacancies in Counseling as well as the correlated reduction in student appointments and drop-in availability. While the reductions resulting in an inability to fill vacant positions, the Counseling faculty has maintained a high level of program integrity and quality through ongoing Program Assessment every semester for the past three years.

Program quality is enhanced by the active collaboration and communication among the Counseling department and all areas of the College including Academic and Student Affairs. The staff meet regularly and include faculty and staff from across the College to promote ongoing professional development as well as direct communication with critical departments.

Due to the retirement of five full-time general counselors and the fact that the College has not been able to replace any of them, Laney's general counseling department has been reduced by over 45% (from 11 to 6, including an articulation officer) within a 6-year period. This has created a challenging situation for the counselors who provide high-quality academic, career, and personal counseling; and for the students who require such services. The counselors have had to reduce the time allotted per student in order to see more of them each day. The counselor-to-student ratio went from approximately 1:1,643 to 1:2,153. Although the College added part-time counselors, there has been insufficient funding to address the deficit. This is an unacceptable work environment for counselors, who are dedicated to supporting student access, equity, and success. An additional impact is that after waiting upwards of 3-4 hours during peak times, students are more agitated by the time they finally do see a counselor. There is also a dramatic impact on the critical student support provided in academic planning and in ongoing student success support, such as early alert and follow-up. In addition to staffing reductions, the hours of operation have been decreased. In 2009, general counseling was open four nights and Fridays. Currently, the department is open one night and closed on Fridays due to insufficient staffing. As a result, evening students are not receiving the same level of service they did three years ago. With the restoration of some funding in FY 2013, Laney is seeking to improve overall support services to evening students.

Traditionally, the College utilized Matriculation funds to backfill human resource deficits; however, since the 51% reduction in 2009, these funds are no longer available. The District is also inconsistent in transferring critical backfill funds to general funds when a counselor retires. As a result, of the five retirements over the past few years, the College has received backfill funding for only three at a rate of \$44,000. Considering the actual cost to address outstanding student needs, this remained insufficient. In an effort to address this human resource deficit, Laney has implemented a College-wide approach to training and team-building in order to best leverage all counselors, both general and those assigned to categorical programs, to meet the needs of all Laney students.

The following tables indicate data elements related to reduction in FTEF, Counselor-Student Ratios, and Counselor-Student Contacts over a three-year period.

Table 87.  
Semester-End College Headcount Pattern for Last Three Years

	2009-2010	2010-2011	2011-2012
Fall	15351	14034	13527
Spring	15373	13711	12543
Total	30724	27745	26070

Data Source: PCCD Institutional Research website

Table 88.  
Counselor-to-Student Contact and Counselor to Student Ratio

	Student Headcount	Counselor to Student Ratio	Contract FTEF
Fall 2009	15351	1:1643	9.16
Spring 2010	15373	1:1643	9.16
Fall 2010	14034	1:1859	7.50
Spring 2011	13711	1:1817	7.50
Fall 2011	13527	1:2120	6.37
Spring 2012	12543	1:1955	6.37
Fall 2012	12589	1:2153	5.83

Note: Contract FTE (minus special assignments)



Table 89.  
Number of Individual Student Contacts (Duplicated) Based On January – December Data

	2009	2010	2011	2012
Appointments Attended	4839	4473	4163	3034
Drop - Ins	20293	19175	14851	9112
Total Contacts	25132	23648 (-6%)	19014 (-20%)	12146 (-36%)

Table X demonstrates a 52% reduction in student contacts from 2009 to 2012.

Data Source: SARS Report - Counselor Contact Statistics Note: SARS data does not include all contacts, i.e. workshops, email contacts, telephone contacts, letters of recommendation written, etc.

## DSPS

DSPS has undergone severe reductions since 2009 due to structural deficits longstanding in the program as well as the State reduction in 2009 and the District's added fiscal stability measures. While staffing has decreased, DSPS program maintains high quality, but limited of service through increased collaboration across the College. As indicated in Table 90 below, staffing has decreased while the student population has increased since 2009. With the increased veterans with disabilities population at Laney College, this is expected to increase several times one to two years.

DSPS experienced the layoff of a staff assistant and the retirements of a program specialist and a coordinator (vacancies not filled due to funding). The dramatic reduction in the number of hourly instructional assistants has changed the program, the services they offer, and the manner in which they are provided. There has been a significant impact on mandated services such as testing accommodations and tutoring for disabled students. The staff is doing the best they can; however, additional staffing would greatly assist students by providing them support needed for their success. A positive impact resulted from partnering with outside agencies as a result of funding issues. Accommodation tutoring is being provided in partnership with Second Start tutors, a program funded by the Oakland Library. With the passage of Proposition 30, additional funds will augment the current staffing levels. New funding is being used to support additional counseling hours, tutoring and assistance with Alternate Media.

Table 90.  
DSPS Student Count 2009-2011

	Annual 2009-2010 Student Count	Annual 2009-2010 Student Count (%)	Annual 2010-2011 Student Count	Annual 2010-2011 Student Count (%)	Annual 2011-2012 Student Count	Annual 2011-2012 Student Count (%)
Laney College Total	476	100.00%	435	100.00%	509	100.00%
Acquired Brain Injury	12	2.52%	15	3.45%	18	3.54%
Developmentally Delayed Learner	34	7.14%	27	6.21%	33	6.48%
Hearing Impaired	30	6.30%	25	5.75%	40	7.86%
Learning Disabled	138	28.99%	123	28.28%	152	29.86%
Mobility Impaired	27	5.67%	40	9.20%	38	7.47%
Other Disability	150	31.51%	133	30.57%	149	29.27%
Psychological Disability	69	14.50%	53	12.18%	63	12.38%
Speech/Language Impaired	4	0.84%	2	0.46%		0.00%
Visually Impaired	12	2.52%	17	3.91%	16	3.14%

## EOPS/CARE & CalWORKS

EOPS/CARE and CalWORKs were to merge during the 2011-2012 academic year to address staffing reductions while increasing program efficiency and maintaining program and services integrity. With the shared offices Fall 2012, collaboration has increased significantly. This enhanced collaboration affords these programs an opportunity to benefit from the unique community partnerships each has fostered over the years and will ensure continued success of all the units as they are the entry point for first-generation students at the College. In addition the EOPS/CARE and CalWORKs programs partner with other student support programs and services to support student access, equity and success.

As a result of the reductions since 2009 as well as the District stability measures, EOPS/CARE and CalWORKs are functioning with a structural fiscal deficit. EOPS and CalWORKs each lost a program specialist, and are being backfilled by hourly employees until completion of the units' reorganization.

To maintain quality and a consistent level of service over the last two years, programs augmented their funds with short-term grants, and requested waivers and transfer of funds from the State Chancellor's Office. These transfers have primarily moved "direct student service" funds (Category 7000) such as Childcare into Program Coordination (Category 1000, 2000, and 3000), thus redirecting student support services funding to operations and coordination. This results in an increased need for innovative partnerships to provide critical support and quality services to students.

As indicated in Table 91 below, EOPS and Care experienced a reduction in student head count since 2009, which is directly related to the budget reductions. In an effort to maintain quality, the program reduced intake to foster student success. While the programs experiences fiscal reductions they also demonstrated retention rate increases from 76% in Fall 2009 to 79% for the Fall 2011 semester. In kind, the programs' student course success rates improved from 63% in Fall 2009 to 68% in Fall 2011. In addition to these positive increases in student success, EOPS provided support to emancipated foster youth through a grant-funded program to increase access, equity, retention and success of this specialized population. This program includes a learning community as well as essential wrap-around services provided by a grant partner.

Table 91.  
EOPS & CARE Student Counts 2009-1012

	Annual 2009-2010	Annual 2009-2010	Annual 2010- 2011	Annual 2010- 2011	Annual 2011- 2012	Annual 2011- 2012
	Student Count	Student Count (%)	Student Count	Student Count (%)	Student Count	Student Count (%)
Laney Total	24,204	100.00%	22,305	100.00%	21,271	100.00%
EOPS and CARE participant	190	0.78%	218	0.98%	196	0.92%
EOPS participant	790	3.26%	547	2.45%	564	2.65%
Not an EOPS/CARE participant	23,224	95.95%	21,540	96.57%	20,511	96.43%

Community college Chancellor's office data mart

The enrollment of CalWORKs students have increased from a low of 192 in 2008 to 284 in 2009. While the enrollments seem stable with 272 in 2012, they had declined to 254 in 2010 and 229 in 2011.

## FINANCIAL AID

Financial Aid has experienced many challenges since 2009. In 2011, Financial Aid was centralized and has been under the supervision of the District. In addition to budget reductions, the program has had significant staff turnover resulting in a transition period. To compound the fiscal and staffing issues, the Program experienced moving from one system to another that did not fit a multi-college district and has since reverted to the original system for processing and tracking student financial aid at the College. Through all these transitions, the program strived to maintain quality services however it has struggled to achieve the high standard expected in a Financial Aid program.

Financial Aid experienced staffing challenges and was without a supervisor for more than two years. Additionally, the department has had an ongoing need to fill a Financial Aid specialist position. This, plus needed changes in business practices, dramatically affected the department's ability to fulfill its mission, leading to access and equity issues for the Laney student body. Student files typically took a minimum of three to five months to process. A student often would not receive aid in the same semester she applied. These delays resulted in students attempting to complete coursework without access to required textbooks and supplies. In some cases, they reported an inability to regularly attend class due to lack of transportation funds. Unfortunately, not having access to adequate resources has resulted in many of these students being placed on SAP status, thus creating a cyclical barrier to academic success. With the hiring of a full-time Financial Aid Director and strategic interventions, there has been momentum towards positive change. In Summer 2012 a new Laney College Financial Aid supervisor was hired. His administrative and leadership skills changed the culture in the Financial Aid Office and dramatically increased the number of applications processed from 40 to over 400 per month. In addition the College is in the process of transitioning managerial oversight of the program as it is decentralizing Spring 2013.

Table 92.  
Financial Aid Student Count and Award Distribution Analysis

		Annual 2009-2010 Student Count	Annual 2009-2010 Award Count	Annual 2010-2011 Student Count	Annual 2010-2011 Award Count	Annual 2011-2012 Student Count	Annual 2011-2012 Award Count
Laney Total		9,792	20,632	10,881	22,446	10,947	22,569
	Board of Governors (BOG) Enrollment Fee Waiver Total	9,601	15,584	10,709	16,898	10,834	17,371
	BOGW - Method A-? (unknown base)	2	2			9	11
	BOGW - Method A-1 based on TANF recipient status	210	350	181	286	134	220
	BOGW - Method A-2 based on SSI recipient status	356	600	337	534	289	478
	BOGW - Method A-3 based on general assistance recipient status	58	100	63	108	39	58
	BOGW - Method B based on income standards	2,002	3,261	2,068	3,107	1,300	2,021
	BOGW - Method C based on financial need	7,022	11,261	8,084	12,847	9,100	14,572
	Fee Waiver – Dependent of (children) deceased or disabled Veteran	7	10	11	16	8	11
Grants Total		3,071	4,785	3,261	5,168	3,088	4,697
	Academic Competitiveness Grant	112	112	77	77		
	Bureau of Indian Affairs (BIA) Grant	1	1				
	Cal Grant B	409	409	433	433	396	396
	Cal Grant C	64	64	57	57	34	34
	CARE Grant	71	71	69	69	82	82
	Chafee Grant	24	24	15	15	22	22
	EOPS Grant	102	102	212	212	88	88
	Pell Grant	3,070	3,070	3,260	3,260	3,087	3,087
	SEOG (Supplemental Educational Opportunity Grant)	932	932	1,045	1,045	988	988
Loans Total		32	36	95	146	170	279
	Federal Direct Student Loan – subsidized			93	93	168	168
	Federal Direct Student Loan - unsubsidized			53	53	111	111
	Stafford Loan, subsidized	32	32				
	Stafford Loan, unsubsidized	4	4				
Scholarship Total		112	113	138	141	126	128
	Scholarship: non-institutional source	49	49	63	63	34	34
	Scholarship: Osher Scholarship	8	8	9	9	9	9
	Scholarship: source unknown	56	56	69	69	85	85
Work Study Total		113	114	93	93	94	94
	Federal Work Study (FWS) (Federal share)	113	114	93	93	94	94

## HEALTH SERVICES

Health Services is funded through general funds and in 2011 began receiving health fee revenues to support the program. The program has not been impacted by the budget reductions. The College nurse uses ongoing program outcomes assessment to inform and enhance quality services for students. Peralta Community College's health fee supported the creation of the PCCD Wellness Center located on the Laney campus. The College nurse collaborates with the Wellness Center as well as oversees program outreach for all four campuses. Enhanced collaboration has lead to preserving quality services for all students

Table 93.  
Health Center Student Service Count 2009-2012

	2009-10	2010-11	2011-12
AGE GROUPS			
UNDER 16			
16-24	505	209	87
25-35	366	385	186
36-45	140	177	149
46+	154	172	11
Did not record	37	76	33
Outreach/health education/ some referrals to PWC	452	220 (budget cuts, lost student asst)	2911
TOTAL	1,654	1,239	3,377
GENDER: not including outreach			
MALE	441	312	247
FEMALE	727	668	295
UNKOWN		39	33
Ethnicity			
TOTAL(not including health education/outreach/ referral):	1,068	1,019	575
ASIAN/PI	234	198	109
BLACK	561	390	215
FILIPINO			
LATINO	82	44	50
NATIVE AMER.			
WHITE	191	172	67
UNKNOWN/ other	84	215	134
TOTAL(not including health education/ outreach/referral)	1,068	1,019	575

## **SAFETY AID PROGRAM**

In conjunction with sheriff officers (Peralta Police Services Officers), Safety Aides help to provide and maintain a safe and secure College environment. The program experienced a reduction in funding for safety aids as well as the coordinator however through the oversight of a Laney College Dean, it maintains integrity and viability, albeit at a minimal level.

In Fall 2009, the Student Safety Aid Program coordinator retired; the vacancy remains. The District paid for the Safety Aides Program through parking lot revenue generated at Laney College. The funds for the coordinator were reduced; as a result, coordination with the Sheriff's Office and detailed training have been reduced or spread among many individuals rather than through one office. The elimination of the Safety Aide Coordinator position and associated financial resources resulted in two critical implications: (1) reduced College safety, and (2) transfer of coordination cost to the College for the Safety Aide program. The responsibilities have been added to the Dean of Academic and Student Affairs (Community Partnerships & Civic Engagement), who has assimilated most of the duties across the unit.

## **STUDENT LIFE**

Student Life is critical to student engagement and success within the College. Included in Student Life are student government, clubs, and events. The Student Life program has experienced budget reductions through a loss of bookstore revenue (a direct source of funding for programs and events) and the reduction in Matriculation funding in 2009.

Student Life at the College has also suffered due to the resignation of the student activities advisor in 2010. Once the reduction occurred, the College determined that, due to the nature of the position and the lack of categorical funding, it would be moved to general funds. Once the student activities advisor resigned, the District used the salary savings as part of fiscal stability efforts. As a result, this position remains open and unfunded. Greatly impacted are associated students and student clubs that rely on the mentoring and leadership of a student advisor. Since the resignation of the Activities advisor, two different Administrators have had oversight between 2010 and 2013. To remedy the situation and promote quality of the Student Life program, the College has sought approval to hire a Student Life Director using general funds. While Long- and short-term planning with regards to annual student activities have been greatly reduced; the hiring of an advisor for Student Activities/Life will lead to the planning of more activities and further support of student leadership.

## **TRANSFER CENTER**

The Transfer Center works in partnership with the Laney Counseling department and is a critical source of direct support of student access and success by providing essential information and linkages to four-year universities. The current staffing includes a .3 counselor on assignment as Transfer Center Director and a 1.0 clerical support position. This is a very small staff to serve Laney College' student body; yet it has maintained and even enhanced program viability as well as quality over the past two years. The transfer center has not been effected by budget reductions however it is still imperative that it maintain a high level of collaboration and communication across the College as well with the entire student body.

There is ongoing communication and collaboration with counselors in other Student Services programs such as EOPS, DSPS, CalWORKS, Athletics, Career/Technical Education, Articulation; and with learning communities such as APASS, Gateway to College, and TRiO. The Transfer Center Director provides updates at college-wide counseling meetings and is a resource for counseling faculty. During Fall 2012, the Transfer Center Director and Articulation

Officer collaborated to provide an in-service to counselors on the new Associate Degree for Transfer. The Transfer Center Director fosters College-wide communication and sends regular email updates on upcoming transfer events, activities, and important transfer information to counselors as well as other Laney faculty and to staff. The Transfer Center Director has also collaborated with instructional departments to provide transfer workshops that would be of special interest to their students. By serving on several college committees, the Transfer Center Director communicates critical transfer issues, and keeps the goal of increasing the transfer rates to four year universities at the front of College wide discussions.

The Transfer Center has experienced a reduction in the number of students serviced during the past four years. This may be due in part due to the reduction of courses and thus students in the past three years.

Table 94.  
Number of Students Who Participated in Transfer Services & Activities

Service/Activity	2008-09	2009-10	2010-11	2011-12
Transfer Center student contacts	1733	1354	1097	1159
Transfer workshops	63	102	41	107
Meetings with college reps	491	631	444	378
UC Davis bus trip	36	31	12	32
UC TAGs & TAAs	106	85	396	97*
Concurrent Enrollment	8	5	20	19

\* Beginning fall 2011, students were limited to applying for one UC TAG

Table 95.  
Number of Students Who Attended Counseling Appointments for Transfer Counseling

	2009	2010	2011
Transfer Counseling Appointments	1374	1157	1141



Table 96.  
Laney College to Campuses of the University of CA and California State Universities

<b>Laney College To Campuses of the University of California and California State University</b>			
<b>Four-Year Institution</b>	<b>08/09</b>	<b>09/10</b>	<b>11/12</b>
University of California, Berkeley	72	74	66
University of California, Davis	44	38	44
University of California, Irvine	1	4	2
University of California, Los Angeles	11	15	11
University of California, Merced	1	1	3
University of California, Riverside	2	4	1
University of California, San Diego	11	8	6
University of California, Santa Barbara	1	1	2
University of California, Santa Cruz	9	1	1
<b>UC Total</b>	<b>152</b>	<b>146</b>	<b>136</b>
California Maritime Academy	0	0	0
California Polytechnic State University, San Luis Obispo	3	1	2
California State Polytechnic University, Pomona	4	0	2
California State University, Bakersfield	1	1	1
California State University, Channel Islands	0	0	0
California State University, Chico	3	1	0
California State University, Dominguez Hills	2	1	2
California State University, East Bay	165	104	92
California State University, Fresno	4	0	1
California State University, Fullerton	0	0	0
California State University, Long Beach	4	1	8
California State University, Los Angeles	3	1	0
California State University, Monterey Bay	0	0	1
California State University, Northridge	1	0	2
California State University, Sacramento	7	6	8
California State University, San Bernardino	0	0	0
California State University, San Marcos	0	0	0
California State University, Stanislaus	2	0	0
Humboldt State University	1	0	1
San Diego State University	1	0	1
San Francisco State University	95	44	95
San José State University	14	10	12
Sonoma State University	1	0	1
<b>CSU Total</b>	<b>311</b>	<b>170</b>	<b>229</b>
<b>Total</b>	<b>463</b>	<b>316</b>	<b>365</b>



## WELCOME CENTER

The Laney College Welcome Center has a robust student ambassador program that supports the institutional matriculation process and fosters student leadership abilities. Students who use their services have a higher completion and success rate than students who do not. The student ambassador program is funded by the District and the College; currently, the annual expenses are approximately \$60,000. The District provides \$20,000 to \$27,000 annually for ambassadors. The remaining funds come from Matriculation and Book Store revenues. Due to the 51% reduction in Matriculation funds, every year there is a struggle to meet the needs of the Welcome Center, which serves over 400 students per day in peak times. As a result, there are fewer student ambassadors to serve an increasing number of students seeking an education at Laney College. Through the dedication and creative problem-solving of this department, however, Laney still manages to serve its students.

Table 97.  
Welcome Center Student Counts 2009-2012

	2009-2010	2010-2011	2011-2012
Welcome Center Student Counts	43,323	37,257	37,424

### Sustaining Quality Student Affairs Programs

Laney College Student Affairs programs are viable and maintain quality as well as integrity and have withstood the reductions since 2009. Maintaining and quality in response to the budget reductions required greater collaboration amongst units as well as increased communication data-driven decision-making through the implementation of the SLO Assessment process. Laney College has strategically restructured service delivery in programs and services to ensure quality as well as maintaining access, equity, and success of its students across the College.

## **EVALUATION OF THE IMPACT OF FINANCIAL DECISIONS ON STUDENT SUCCESS**

### **Measuring Student Success**

Traditional indicators of student success include persistence, student progress in achieving 30 units, course success (as measured by a passing grade), degrees and certificates awarded, and transfers. As illustrated below, Laney College has, over the previous five-year period, maintained or increased student success by most of these measures. The only exception is CSU transfers in 2010, which reflects CSU enrollment reductions and is not due to Laney-specific factors.

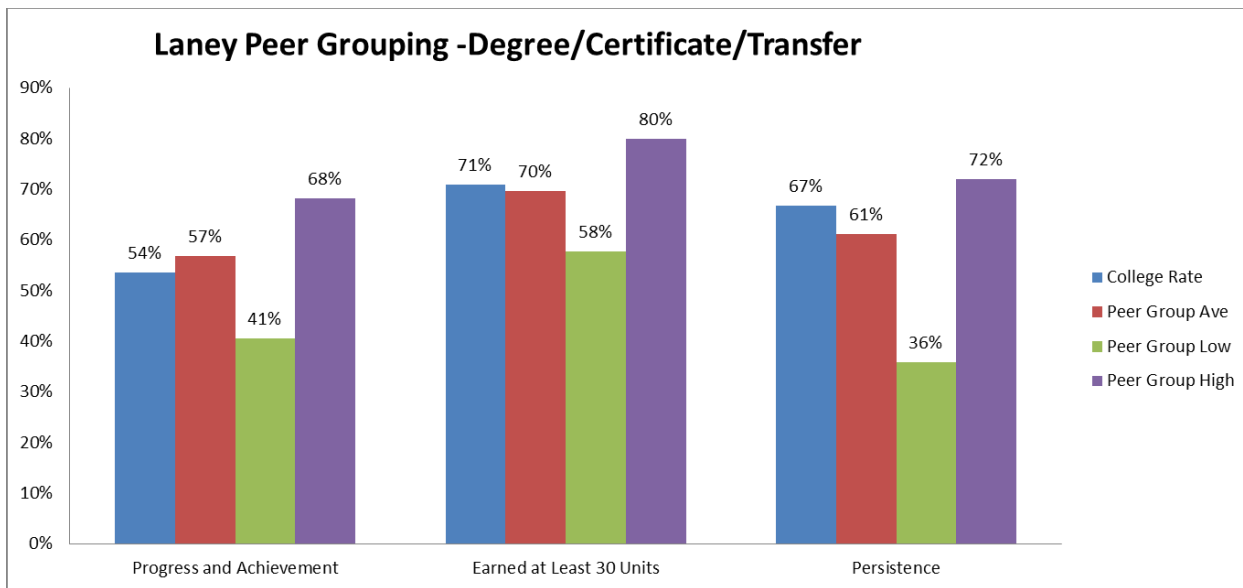
The fact that these indicators reflect steady or increasing student success is extraordinary, given the significant impact (as reported herein) of fiscal decisions and reductions which directly impact students' college experiences. It is apparent that many of the strategies employed to mitigate the budget and staffing reductions have been effective.

However, considering that most significant course reductions have occurred within the last two years, the impact of the financial decisions and reductions may not be completely reflected in the success rates of students who began their educational goals more than two years ago. With fewer class choices in the schedule and increased demand for them, it is possible that success rates for students who faced the most significant challenges in fulfilling their degree, certificate, or transfer requirements could show a different pattern in the near future. Therefore, the College will continue to employ practices that will neutralize any negative impact on student success. Laney College will also continue to measure the impacts on student success.

It is important to note that there are many additional indicators of student success, such as job placement, career promotion, increased familiarity with academic processes and environments, and involvement with non-academic college programs (student government, athletics, and others). These measures are more difficult to quantify. However, efforts are underway to do so including Collegewide student, alumni and employer surveys.

While Laney College cannot verify this with data at this time, anecdotal evidence from CTE department chairs suggests high job placement rates for students in their programs. Student enrollment in CTE programs has surged during the protracted global recession, and the number of CTE certificates granted has also surged. In the 2011 academic year, a single CTE department with only one contract instructor and no classified support staff accounted for almost 10% of all degrees and certificates awarded by the College that year.

Graph 3.  
Progress and Achievement/Earned 30 units/ Persistence



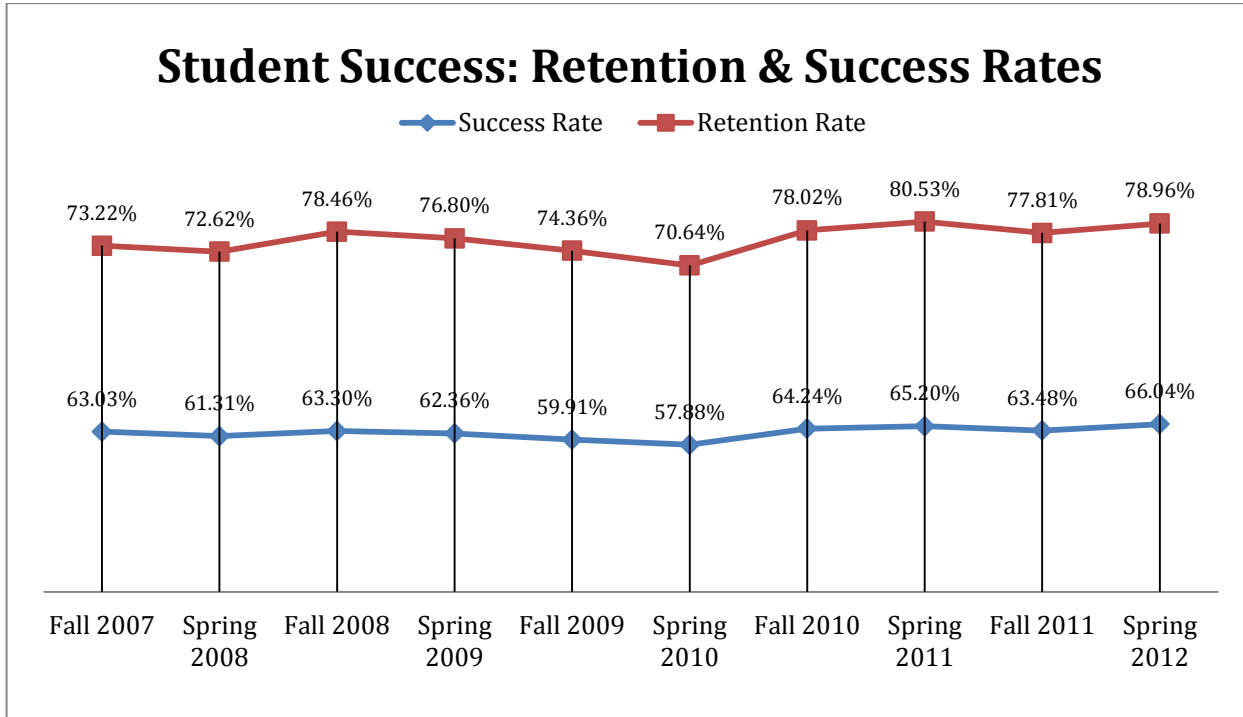
Source: ARCC data

Table 98.  
Student Progress and Achievement by Year, Persistence, and 30 or More Earned Units

	Progress and Achievement	Earned at Least 30 Units	Persistence
2003-04 to 2008-09	52%	70%	59%
2004-05 to 2009-10	54%	73%	63%
2005-06 to 2010-11	54%	71%	67%

Laney College students increased in progress and achievement, earning 30 units and persistence over the last three years; however, there was a slight decrease in earning 30 units between 2010 and 2011.

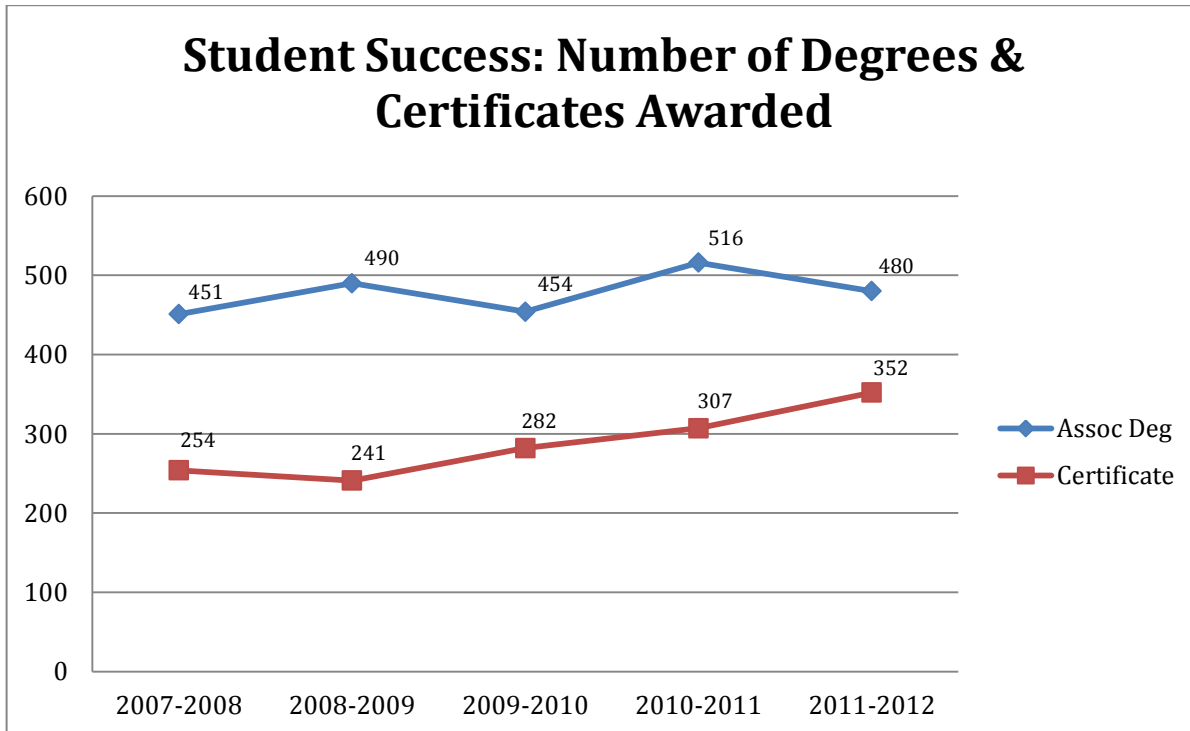
Graph 4.  
Student Success and Retention Rates



Source: Data from Peralta BI Tool

Laney College student success rates have increased 5.74% over the last five years, which is remarkable given the reduction in course offerings and support services. Spring 2012 had the highest retention and success rates over the past five years (excluding 2011).

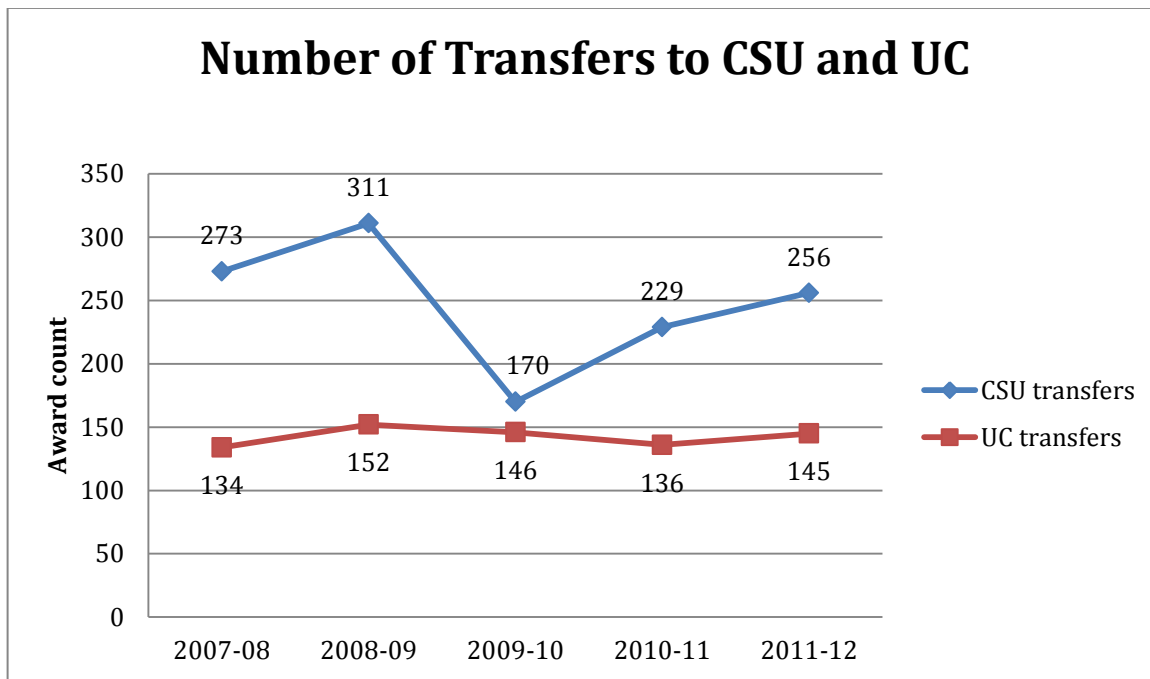
Graph 5.  
Degree and Certificate Completion



Source: Data from Peralta BI Tool

Laney College students achieved a 38% increase in certificates and a 6% increase in degrees over a five-year period (2008-2012). There was, however, a shift in distribution of awards from degrees to certificates (degrees from 64% to 58%, and certificates from 36% to 42%).

Graph 6.  
CSU and UC Transfers



Source: Data from CSU and UC Transfer Reports

Despite the reductions in counseling, the numbers of students transferring to CSU and UC remain strong. With more counseling support and additional student support measures, the College's goal is to increase the transfer rate by 10% this year. The Laney College-to-CSU transfers have increased steadily since 2009-10, while the UC transfers have remained relatively steady.

The following data reflects more of the experiences of the students in terms of persistence, and retention success along with the summary data on degrees and certificates awarded by year and subject.

As part of our annual review efforts, student enrollment, persistence and achievement data are analyzed. This begins at the departmental and program level as part of unit reviews (annually) or program reviews (every three years). Fall 2012, program reviews were conducted and led by Department Chairs, Program Coordinators and division deans. Several sources were used, including that of the District Office of Institutional Research and ARCC.

Overall, the findings are consistent. Persistence has been challenging given a number of factors even those outside of the influence of the College; it is nearly at its Fall 2008 levels. Success rates are also steadily improving as reflected in Table 100 below.

Table 99.

<b>Laney Student Persistence Fall to Fall</b>			
Date run: 8/2/2012			
<b>Cohort Term</b>	<b>Cohort</b>	<b>Persistence #</b>	<b>Persistence Rate</b>
F08	13,699	6807	50%
F09	15,353	6944	45%
F10	14,035	6683	48%
F11			

Source: PCCD Office of Institutional Research

Table 100.

**Laney Student Persistence Rate Fall to Spring**

Date run: 8/2/2012

<b>Cohort Term</b>	<b>Cohort</b>	<b>Persistence #</b>	<b>Persistence Rate</b>
F08	13,699	9023	66%
F09	15,353	10345	67%
F10	14,035	9211	66%
F11	13,531	8881	66%

Source: PCCD Office of Institutional Research

Table 101.  
Student Success Data, FY 2009-12

Term	Total Graded	Success	Success Rate	Withdrawal	Withdrawal Rate
Fall 2008	29234	18896	64.6	5795	20
Spring 2009	31417	20996	66.8	5701	18
Fall 2009	32601	21156	64.9	6502	20
Spring 2010	32209	20698	64.3	6658	21
Fall 2010	29212	20140	68.9	4860	17
Spring 2011	28768	19891	69.1	43.69	15
Fall 2011	20029	19293	66.5	5472	19
Spring 2012	26280	18204	69.3	4571	17

Source: PCCD Office of Institutional Research

The following table evidences the continued growth in earned certificates in the last few years as well. This trend may well continue given the focused attention the College is given to earning certificates and degrees.

Table 102  
Degrees and Certificates Awarded, 2009-12

Academic Year	Associate of Arts Degree	Associates of Sciences Degree	Certificate of Proficiency	Certificate of Achievement	Total
2009-10	359	89	40	242	730
2010-11	417	102	36	266	821
2011-12	385	96	51	266	833

Source: PCCD Office of Institutional Research



Table 103.  
Awards by Subject, 2009-10

	Type of Awards				Total Awards
2009-10 Awards	AA	AS	CP	CA	
ASAME	2				2
BIOL			23		23
BNK/F		3		4	7
BUS	64			65	129
CARP		9		12	21
CONMT		6	7	11	24
COSM		5		45	50
CULIN		9	4	21	34
ECT	1		6	17	24
GRART		2		2	4
JOURN	1				1
LABST		1		4	5
LAN/A	15				15
LIB/A	140				140
M/SVN	10			46	56
MACH		1		3	4
MATH	12				12
MEDIA	5			7	12
MUSIC	5				5
PHOTO				1	1
SCIEN		52			52
SOCSC	78				78
WDTEC		1		2	3
WELD				2	2
<b>Grand Total</b>	<b>359</b>	<b>89</b>	<b>40</b>	<b>242</b>	<b>730</b>

As Tables 103 above and 104 below reflect, there are already significant successes with new degrees, i.e. Humanities and with certificates i.e. ECT.

Table 104.  
Awards by Subjects, 2010-11

	Type of Awards				Total Awards
2010-11 Awards	AA	AS	CP	CA	
Unidentified Subject*			1		1
A/ET		1	2		3
A/HUM	16				16
AFRAM	3				3
ART	4				4
ASAME	2				2
BIOL				8	8
BNK/F	3		3		6
BUS	72		76	1	149
CARP		2	8		10
CONMT		4	12	8	24
COSM		5	47		52
CULIN		6	26	12	44
ECT	4	3	54	7	68
GRART		2	4		6
HUMAN	29				29
LABST			1		1
LAN/A	38				38
LIB/A	114				114
M/SVN	3		22		25
MACH			1		1
MATH	13				13
MEDIA	2		4		6
MUSIC	8				8
SCIEN		76			76
SOCSC	105				105
THART	1				1
WDTEC		2	2		4
WELD		1	3		4
<b>Grand Total</b>	<b>417</b>	<b>102</b>	<b>266</b>	<b>36</b>	<b>821</b>

Table 105.  
Awards by Subject, 2011-12

	Type of Awards				Total Awards
2011-12 Awards	AA	AS	CP	CA	
A/ET		6	5		11
		1	1		2
AFRAM	4				4
ART	1				1
	1				1
ASAME	4				4
BIOL				16	16
			5		5
BNK/F	4		5		9
BUS	65				65
	10		11		21
	2		2		4
			64		64
	5				5
			4		4
				1	1
CARP		2	9		11
CIS	3		3		6
CONMT		5	10		15
				6	6
COSM		7	44		51
CULIN		6	18		24
		6	18		24
				23	23
E/ET			2		2
ECT		1	17		18
				1	1
		2	19		21
				4	4
			1		1
GRART			15		15
		6			6
HUMAN	48				48
LABST	1		3		4
LAN/A	37				37
LIB/A	52				52
M/SVN	8		26		34

MACH			8		8
		1	3		4
MATH	6				6
MEDIA			2		2
			1		1
MUSIC	3				3
PHOTO		1	1		2
SCIEN		52			52
SOCSC	129				129
THART	2				2
WDTEC			3		3
WELD			1		1
<b>Grand Total</b>	<b>385</b>	<b>96</b>	<b>301</b>	<b>51</b>	<b>833</b>

## **PLAN FOR ENSURING QUALITY EDUCATIONAL PROGRAMS AND SERVICES**

### ***The College's Effort to Deal with the Impact of Recent Fiscal Changes***

The direct path to ensure quality educational programs and services is through meeting Standard IIID, Eligibility Requirements #17, #5 and ensuring staff sufficiency. It is also the means through which the College will deal with the negative impact of the recent fiscal reductions and changes.

#### **Planning and Budget Integration and Decision-Making**

Laney College has worked diligently to ensure that financial resources are sufficient to support quality student learning programs and services as well as to improve institutional effectiveness. It has achieved milestones in partnership with its District and sister colleges' leadership. Below is a brief description of what the College has done (and will continue to do) to ensure financial integrity, fiscal stability and institutional effectiveness:

- Maintained a clear and achievable mission, set of values and a guiding vision;
- Through College-wide engagement, developed a comprehensive Educational Master Plan, which has and continues to serve as the basis of all strategic, educational and financial decisions;
- Established clear financial planning principles which are integrated with and support all institutional planning; directly aligned with the College's mission and educational priorities to preserve the integrity and quality of educational programs and services. Related, institutional planning reflects a realistic assessment of financial resource availability and requirements while the financials are integrated to ensure both short- and long-term financial solvency;
- Strengthened College structures and practices to facilitate rigorous reviews and communication of efforts and achievements i.e., curriculum committee course and program development, Institutional Effectiveness Committee, Learning Assessment Committee, the Program Revitalization and Discontinuance Policy;
- Ensured strategic and managerial leadership;
- Continued collaboration and advocacy i.e., Foundation Skills Committee, CTE Advisory Committee Collaboration, Peralta ESL faculty collaborative; and
- Pursued and successfully secured grants, contracts and donations.

**Laney College Mission.** Laney College is committed to its core educational mission—focused on CTE, transfer education and foundation skills education—to promote student learning outcomes and assessment, student success, and the use of advanced technology to render its efforts efficient and effective. As such, Laney is committed to securing sufficient fiscal resources and ensuring sufficient faculty and staff.

Laney College financial planning is driven by priorities within the Laney College Educational Master Plan, which serves as the foundation for all resource decisions. Financial planning is therefore integrated with the College's multi-level integrated planning model for institutional effectiveness. The three-year program cycle reviews and the annual unit plan updates reveal resource requirements of each program and service area. This information is integral to each resource planning committee; i.e., Curriculum Committee, Learning Assessment Committee, Faculty Prioritization Committee, Technology Planning Committee, Facilities Planning Committee, Student Services Council, and Budget Advisory Committee. It also ensures that the resource planning process reflects broad-based participation by the institution's shared governance groups of dedicated faculty, classified staff, student leaders, and administrators, as outlined in the Educational Master Plan.

**Laney College Financial Planning Principles.** To increase understanding and transparency, the planning and budget process includes guiding principles and provides multiple venues in which to discuss budget development. In 2010-11, the College governance bodies developed and approved the guiding principles for budget allocation. The intent of this process was to provide ongoing support for students through sustained programs and services, even during budgetary fluctuations and reductions.

To ensure fiscal capacity to sustain this mission, Laney College developed a financial planning agenda that requires the development of a sound budget, which includes general funds, categorical program funds, Measure A capital improvement funds, and the strategic pursuit of grants and donations (gifts). This fiscal capacity agenda is formalized via Laney College Budget Planning Principles and related guidelines. The Principles articulated in the Laney College Educational Master Plan of 2010 are:

1. Verify accuracy of budget figures and expense data.
2. Maintain sufficient funds to meet the College's target enrollment.
3. Allocate sufficient funds to maintain compliance with federal mandates regarding DSPS.
4. Maintain sufficient operational infrastructure funds to sustain instructional and service areas (including governance and communications).
5. Provide core services and programs that uphold Laney College's contract with its community.
6. Support Educational Master Planning priorities.
7. Demonstrate a commitment to student access and equity.
8. Maintain comprehensive instructional and student services that support "at risk" and vulnerable student populations.
9. Protect student services' categorical programs from political maneuvering that has undesirable effects.
10. Charge staff wages and benefits to bond monies to the extent those staff are doing bond-related work.
11. Preserve essential (health, safety, efficient operations) classified hourly staff.
12. Build a 2010-11 class schedule that reflects fewer class sections than were offered in 2009/10.
13. Preserve only essential ZZOIS (non-instructional assignments) among contract faculty.
14. Minimize extra service within the general fund budget.
15. Maintain contract faculty loads at no more than 15 equated hours.
16. Maintain adjunct loads at no more than 10 equated hours.

These principles are consistent in addressing the College's critical needs and program review themes (listed below) which affect the mission and the quality of student learning programs and services as described in the Laney College Educational Master Plan of 2010:

#### **Financial Integrity**

Laney College established these clear financial planning principles to align with its mission and educational priorities, and considers these guiding principles when making short- and long-term financial decisions. Laney continues to inform the District's financial planning agenda, policies and procedures through various means, including (but not limited to) the PBC, the Chancellors cabinet, and directly with the Chancellor and Vice Chancellors to assure the financial integrity of the institution.

Financial integrity requires ongoing due diligence in the planning and budgeting process. The College integrates its planning, decision-making, allocations, and expenditures. The Laney College Mission and Educational Master Plan drive the efforts of the College. The three-year Program Cycle Reviews and annual unit planning inform the work of each of the resource related committees, i.e., Faculty Prioritization, Facilities Planning and Technology Planning. The College Council recommends college level priorities, and the Administrative Leadership Council recommends budget priorities based on those recommendations. Another example entails the strategic reductions in class offerings that was based on the leadership of Department Chairs recommending course offerings each term, and the Academic and Student Affairs Council providing the planning and financial

framework to guide the development of student-need driven class schedules. This was also evident in the realignment of administrative and classified staff assignments in order to address vacancies as described in some of the preceding and following analyses.

Table 106 reveals the results of the strategic reductions in class offerings, which were consistent with workload reduction of FTES targets required by the State, while maintaining certificate and degree offerings and the ability of students to successfully pursue transfer education as reflected in part in the CSU and UC data noted in Table 107. (Missing are the numbers of students who opted for other private 4-year colleges and universities such as Holy Names, Mills College and Stanford University.)

Table 106.  
Section Count, FTES and Productivity by Academic Year  
(including Workload Reduction via FTES Targets)

Academic Year	Sections	Total FTES	Productivity
2008-2009	2235	9054	16.67
2009-2010	2094	9665	19.02
2010-2011	1930	8606	18.21
2011-2012	1827	8317	18.42

Table 107.  
Total Transfers to UCs and CSUs

Four-Year Universities	2008-09	2009-10	2010-11	2011-12
California State Universities	311	170	229	256
University of California Campus	152	146	136	145
Total	463	316	365	401

**Laney College Structures and Procedures.** The additional aspects of the principles are highlighted in these critical college needs and program review themes of 2009-2010. Following each, a brief update is noted reflecting the College's efforts.

**Critical College Needs**

- *Increase the number of full-time personnel.* Progress: College/District filled 18 classified positions and 4 faculty positions by Fall 2012. Currently, search efforts are underway to fill additional permanent positions, 9 faculty, 7 classified staff, and 3 administrative positions i.e., VPSS, Dean, and Director of Student Activities/Life.
- *Improve Student Support Services & Support Student Success.* Progress: College professionals led by Counseling, Categorical program and administrative professionals have developed several initiatives to ensure greater student access to support resources i.e., on-line orientation, secured funding to develop learning communities APASS and TRiO, organized the Learning Community Collaborative.
- *Implement facilities improvements.* Progress: Reorganized the custodial teams into networks to address sectors of the campus, allowing for a more streamlined approach; purchased equipment and supplies that would ensure more efficient management of facilities and the clean-ups; provided District General Services department with grounds and maintenance requirements; leveraged external organizations i.e., the City of Oakland for clean-up supplies; and developed a

plan for a master development of the College's facilities.

- *Provide marketing (communications) support and resources.* Progress: Used the expertise of professionals throughout the college to provide marketing-related content; secured the services of local communications organizations i.e., Full Court Press to help develop content and disseminate sound news about the educational programs and services of the College; leveraged the advisory boards of the College via CTE and committee memberships of Laney's professionals to inform and share communications content.
- *Restructure programs and services.* Progress: Annually, the College conducts reviews at the unit levels. By 2010, various restructuring efforts were underway institution-wide as well as at the unit and program levels. Several restructuring efforts resulted especially in cases where the organization, costs or focus due to a new educational requirement of an educational program or service areas were deemed insufficient. A few examples include the restructuring of the administrative unit, consolidation of EOPS/CARE/CalWORKs, alignment of ECT and E/ET, designing the model accelerated ESL program, developing the Collegewide tutoring program and integration of most of the social sciences into one unit.
- *Use resources efficiently.* Progress: During 2009 to the present, administrators have worked earnestly with department chairs, program coordinators, individual faculty and staff to streamline, share resources and otherwise find ways to do much more in terms of supporting student engagement, learning and achievement with fewer financial resources.
- *Align educational priorities with a long-range budget model.* Progress: In 2010, the College completed the comprehensive Laney College Educational Master Plan with which all planning at the College is aligned. Consequently, all short- and long-term budget and related decisions are also aligned.

#### Program Review Themes

- *Technological advancements.* Progress: Since 2010, faculty and staff enhanced standards for use of technology, identified priorities for equipment purchases and worked through the College's Technology Planning Committee and with the District Technology Planning Committee to ensure that Laney College had 25 additional SMART Classrooms, security cameras throughout the campus, and the infrastructure for disseminating content throughout the College. These professionals continue to inform technological advancements.
- *Learning module diversification.* Progress: Faculty continue to emphasize multiple means of facilitating learning with greater emphasis on contextualized learning, accelerated learning, linked-learning and more. To deliver more effective courses and address course and program requirements, modules are used in particular departments and being considered in others to address course and program requirements. Also, it provides a helpful response to student's learning needs as well as faculty's teaching loads and administrative responsibilities.
- *Foundation (basic) skills.* Progress: Formerly the Basic Skills Taskforce, the Foundation "Basic" Skills Committee is institutionalized consistent with the mission of the College. The professionals who serve on this Committee are using the expertise developed locally and nationally to design and implement pilot programs and Districtwide initiatives. This year, they are developing the plan to secure funding to strengthen Foundation Skills Education at the College in order to improve student success.
- *Career Technical Education (CTE).* Progress: the majority of the curricula has been updated; new State-approved certificates awarded; collaboration replete across the CTE programs of the College via the CTE Advisory Committee (CTEAC), and among CTE with traditional transfer and general education programs; and special recognition nationally for advances at Laney



College i.e., National Center for the National Science Foundation, Manufacturing Education.

- *Diversified funding, mixed spending patterns and long-range budget model.* Progress: The College has actively pursued and secured external and diverse funding. This effort is on-going, and it is one of the key reasons for the College's skill at managing effectively during the financial challenges. College shared governance leaders worked in concert District-wide to study long-range budget models, and develop the PCCD's Budget Allocation Model in support of each College.

Since 2009 Laney College has experienced significant budget reductions. Through the strategic use of the Educational Master Planning priorities, when reductions had to occur, the core areas of instruction and student services were preserved, though in many cases reduced. The College has increasingly relied on external funding sources to maintain existing courses programs and services, and to create new ones.

**Laney College Strengthened Structures and Practices** to facilitate more rigorous reviews and communications of efforts and achievements with remarkably positive impact on the accomplishments of the curriculum committee in terms of course and program developments; Institutional Effectiveness Committee; Learning Assessment Committee and in advising the College's newly approved Program Revitalization and Discontinuance Process.

**Ensure Strategic and Managerial Leadership.** At Laney College strategic and managerial leadership advances the mission, vision and values of the College in order to drive student success. The College is organized to facilitate administrators, faculty, classified staff and student leaders to engage in particular leadership activities that lead to this outcome and they include:

- *Institutional Planning.* Aligning the institutional mission, vision, values and to strategic goals outlined in the Laney College Educational Master Plan, identifying gaps through analysis of planning, and following the institutional and leadership guiding principles;
- *Assessment* is another central means of ensuring sound leadership via use of relevant outcomes, unit review plans and surveys; analyzing assessment data and institutional data on student learning outcomes in Academic and Student Affairs and Administrative/Business Services; and assessing institutional effectiveness to grow and further contribute to student completion of certificates and degrees; and
- *Professional Development.* Whether through College, District or another means, professional development remains a central tool to support effective leadership. This is done through providing professional development opportunities through professional organizations in the areas of budget, leadership, grant writing as well as ongoing institutional professional development for faculty, staff and administration; promoting participation in the Districts Leadership Succession Program to provide district as well as educational leadership knowledge, resource support and mentorship; using retreats and other means to inspire creativity, innovation and more rewarding outcomes; encouraging learning from failures as well as successes, and scaling the educational practices of success; engaging in professional learning communities, both institutionally and beyond; and networking with businesses, industries, municipalities/government, community based organizations, other educational institutions, community and students.

Laney College supports administrators in attending excellent leadership conferences and training focused on institutional change, effective leadership practices, and strategic planning. The College also holds regular manager retreats to foster collegiate dialogue resulting in substantive planning grounded in the College's mission, vision, and strategic directions. The College further supports strategic and managerial leadership through college-wide planning sessions and retreats that stem from Managerial retreats.

The leadership of the College carries out strategic and managerial leadership through its bi-annual institutional and program planning as well as ongoing planning through ALC, AALC, College Council, and other shared governance committees of the College and District. It includes two institutional effectiveness retreats per year in order to develop strategic goals and implementation plans for an academic year and then to assess the progress or achievement of those goals. As an example, the administrative/ management team meets weekly to discuss all operational and strategic matters. This allows the team to identifying gaps, assess efforts and reveal how they employ the principles of leadership.

An example of the College's work, and in response to eminent budget reductions, the College temporarily reduced the number of administrative positions and strategically reorganized the college departments among the remaining administrators. The process for determining this part of the reorganization involved several meetings, retreats and draft documents over a 6-month period. With an initial restoration of a portion of the budget, the College was successful in regaining a number of administrative positions to be filled Fall 2013.

A salient result of the reorganization was the blending of academic and student affairs, which reduced the "silo" effect that had been long-standing, sharing CTE related programs the divisions (with one exception), collaboration across units for IT with a new leadership position of Senior Computer Systems Analyst. As reported, this created "a climate where existing staff and faculty are encouraged and supported to expand their leadership capacities by (1) offering release time to support leadership roles instead of hiring new/outside professionals i.e., self-study, Foundation Skills, Assessment; (2) encouraging existing staff & faculty to enroll in the district's Leadership Succession Program; and (3) supporting & approving professional development opportunities related to leadership (e.g. ESL faculty)."

The administrative leadership works with the shared governance committees to use multiple means of communicating the strategic goals, directions, implementation plans, and progress to the greater college community. The College leadership including faculty and classified staff uses the department Program Reviews to prioritize all resources and initiatives. The institutional effectiveness committee relies on all of the above to inform the updating of the Educational Master Plan and guides the Accreditation/Institutional Self-Evaluation.

**Continued Collaboration and Advocacy.** Continued collaboration and advocacy i.e., Foundation Skills Committee, CTE Advisory Committee Collaboration, PEAC and establishing essential resources and conditions are present at the College assure quality educational programs and services. In general, these efforts require very little cost to the College in times of budgetary constraints, yet they yield very high returns. The benefits are evidenced in student engagement, learning, achievements and success.

#### College & District Level Collaboration:

- Laney Foundation Skills Committee: Led by faculty within English, ESL, this progressive team is also made up of other instructors, librarians, administrators and other staff. They are developing programs and initiatives at the College, across Colleges within and outside of the District and at the District level to promote student success through learning communities, accelerated learning, contextualized learning and via other methods that are also required by the Student Success legislation.
- Laney CTE Advisory Committee: A collaborative of all of the department chairs of CTE are supported by the CTE Advisory Committee, their elected represented group. Unlike years prior to 2009, this team has developed synergy, organizes gatherings to advance a shared agenda, and launched several inter-industry collaborations. Spring 2013, the College will witness its 2<sup>nd</sup> Annual Career Day due to their efforts. Their influence is experienced with more active Advisory Boards with greater numbers of professionals participating in the offerings and contributing to the quality of educational programs and services at the College.

- Laney Curriculum Committee: Led by an organized, efficient and highly productive chair, this Committee, department chairs and other lead faculty have far exceeded any high expectations the Faculty Senate or College Administration could have. In less than 3 years, they have amassed a remarkable level of accomplishments after being supported by the College/District to upgrade to CurricuNet. The chair in particular has inspired continuous rigorous review of courses—over 700 updated this academic year alone—and programs within an explicit learning outcomes framework. The collegial manner in which this is taking place has ratcheted up the work to review, discuss and approve up to 1100 courses and 80 certificate and degree programs including the newly articulated degrees with the CSUs per SB 1440. Already, Laney faculty have put together seven degrees. Details of the work of faculty is further illuminated by the Chair:

*"Laney faculty are working incredibly hard in the area of course outline updating. At Laney, we have adopted a three year cycle for course updating in which we split the departments into three groups. Each year one, 1/3 of the college submits a digital report on the currency of their courses and programs to the curriculum committee that is posted on our website. Departments whose courses are not up to date are provided guidance and support by the committee to ensure that those courses/programs will be updated that academic year. Our first group started their work in the Fall of 2012 and we have successfully updated the majority of the courses in those departments.*

*The College has taken the lead in a number of areas for updating courses to meet the standards set forth by Title V concerning repeatability. As a Uniform Course Numbering district, changes that occur to catalog information for courses that are taught across the district have to be agreed upon and go through each college's curriculum review process in time for our district meeting for final review. Therefore, faculty at each of the colleges has to work together and agree on descriptions, areas of related content, units/hours and titles of courses. In some areas, this meant putting aside past differences and working together. Our college hosted a workshop which was attended by faculty in the areas of Art, Music and Dance with the goal to finalize the updates and we were successful.*

*The other area that has led to course updating is related to the transfer degrees and the California Identification (C-ID) system for courses. In preparing the degrees, we have worked across disciplines to ensure that the courses are up to date for not just the discipline for the degree, but any courses that are required as support courses. We have also worked across the district to ensure the courses will meet the C-ID standards. This often includes changes in course description, changes in prerequisites or co-requisites, and great collaborative discussions of textbooks and content. In all, it has encouraged the faculty at Laney to work together in their departments, across the campus and across the district."*

- Laney Learning Assessment Committee: Co-lead by the Student Learning Outcomes Coordinator and Dean of Student Wellness and Development, this committee spearheads the Assessment efforts across the College including Academic and Student Affairs. Committee members serve as one-on-one support for faculty and staff in implementing Assessment practices. Committee members also review and provide feedback regarding assessment activities in support of inquiry and promoting student success.
- Peralta ESL Faculty Collaboration: Laney ESL faculty have a long-standing commitment to work with colleagues across the District to improve student outcomes. Using assessment as the impetus for change, they dedicated a tremendous amount of time over the years to consider experiences, assumptions, beliefs and their varied practices, which informed their model effort—the complete redesign of the ESL curriculum into an accelerated model to markedly improve student learning and achievement. The phases of their effort entailed (1) a comprehensive Assessment beginning 2010, the gathering of evidence; (2) a Spring 2011 Curriculum Planning Retreat involving all colleges; (3) a curriculum re-write and professional development; (4) continued Assessment, which allows the

faculty to have a long-term plan informed through assessment; and (5) further Changes in curriculum as necessary. (See Appendix I for more details).

- **Peralta Sustainability Committee:** This district wide committee continue to be instrumental in bringing together a host of faculty, staff and students together in the homes, classrooms, quads and laboratories of the professionals within the District to plan, lead, implement cost efficient changes to render all conditions within and outside of classrooms healthy, rewarding and otherwise replete with quality to stimulate creativity, innovation, continued collaboration and excellence. Now, annually, the Sustainability Conference, Day, Sustainable Food Campaign and ECOFEST bring in partners who further invest in the District and Colleges of the District in part by providing further learnings as well as internship and career opportunities for students.
- **Information Technology:** The College continues to investigate and develop solutions to outstanding IT problems and share solutions via the Districtwide Technology Planning Committee, which influenced the draft plan of District IT. Now, a new CIO and Director of Enterprise Services are hired with another key hire scheduled by Fall 2013.
- **Facilities:** The College secured the services of an architectural firm to engage the campus in a strategic planning process as an essential step towards systematically addressing campus facilities needs. The new Laney College Facilities Master Plan, led by the Laney College Facilities Planning Committee, is now completed and approved by the Laney College Council.
- **Facilities.** With regard to campus security, some vulnerable departments that are highly outfitted with technology and advanced equipment used the expertise of faculty across several departments and the College's technologies to install cameras, bar windows and add additional locks.
- **Facilities:** With District wide collaboration, security cameras have been installed across the campus; SMART classrooms added (25); and the Laney's "C" and "G" buildings are being outfitted with new roofs by May 2013 and solar panels by June 2013.
- **Ed Services:** The College lead the development of a cost efficient on-line orientation program to ensure all students are prepared for success. College leadership has also advocated successfully for a cost-effective student-orientation plan District wide and a 2-year schedule of classes, rather than for just one semester at a time as additional means to reduce costs and maximize students access, achievements and successful completion of certificates and degrees.
- **Student Support Services:** the SSS leaders of the four colleges have strengthened their coordination and collaboration on resource-sharing through communication and consolidation in the areas of DSPS, EOPS, Matriculation/Student Success. Since health services and interpreter coordination has been centralized at Laney College greater student access to quality resources has been provided with less expenditures overall. They remain committed to student success and improving outcomes. Laney College will continue to implement student services that maximize operational efficiencies and enhance student success.

**Grants and Contracts.** Laney College continues to secure grants and contracts to provide supplemental fiscal support to ensure its ability to deliver quality student learning programs and services. During 2010-11, faculty and staff leaders, working with administration, received approximately \$4,378,480 in grants. In Fall of 2012 alone, the College secured over \$4.5 million more in grant funds to support existing educational programs and services.

With the reduction of State and District funding, Laney College faculty, staff and students identified "increased alternative funding" as one of the College's goals for the last two years. The grants have supported learning communities and augmented support services for academically underprepared and other student communities, including CTE students in Industrial Manufacturing and Clean Energy, Machine Technology, Electrical Technology, Carpentry, and Environmental Control Technology programs. Grant and contract funds have also been used to partially or fully pay for sections of classes that would otherwise not be offered, thus cushioning some of the impact of class reductions on the master schedule. Specific grants to Laney College include:

- **East Bay Career Advancement Academy:** Provides contextualized academic education combined with Career Technical Education to prepare students to enter the workforce; one-year grant of

\$250,000 (received 2011-12). The College also received grants of similar size in 2008 and 2009 for the Career Advancement Academy.

- TRiO Student Support Services: Provides TRiO Student Support Services to offer low-income and first-generation college student support and services towards degree completion and/or transfer; five-year grant of \$220,000/year (received Fall 2010).
- Community College partnership (CCP) Grant: Funding from Career Ladders Project for the Community College Partnerships to serve foster youth; 18-month grant of \$48,500 (received Spring 2010).
- Strengthening Student Services Grant: Provides support to underrepresented and high-risk students to complete academic and CTE programs; \$200,000 split among the four colleges (received Spring 2009).
- AANAPISI: Provides support and services to Asian, Native American Indian and Pacific Islander students to increase degree completion and transfer; five-year grant of \$1,676,710 (received Fall 2010).
- Clean Energy: EDD, WIA, ARRA-funded; \$1,000,000 for one year (received 2010).
- Skyline College consortium, Department of Labor: Provides workforce development support; three-year grant of \$280,000 received Fall 2009).
- Advanced Manufacturing and Industrial Maintenance from the San Francisco Foundation: Development of CTE program for Advanced Manufacturing; one-year grant of \$225,000 (received spring 2012).
- City of Oakland : Contract to supplement Swords to Plowshares grant for Solar Program Cohort, \$78,000.
- Ecology Action: \$40,000 to fund Building Performance Institute training and certification.
- EDD: Subsidize instruction in green technology classes; two-year grant of \$494,000 (received Fall 2011).
- National Science Foundation: Award and status as a National Center (secured Fall 2012).
- Manufacturing: Department of Labor, MANEX and other grants totaling nearly \$2,000,000 for advance and industrial manufacturing (received Fall 2012).

**Donations.** From fiscal years 2008-09 to the present, Laney College has obtained more than \$200,000 worth of equipment and supplies from a diverse set of industry partners, foundations, and private individuals. Heating, ventilation, air conditioning, and refrigeration condensing units from UC Berkeley; solar panels and inverters from Chevron Energy Solutions; laboratory demonstration models for combustion safety from Pacific Gas and Electric: These donations and more are essential to providing students with the tools they need to acquire the knowledge and skills that lead them to successful achievement of certificates and degrees, preparing them to transfer to accredited colleges and universities, and for obtaining careers in industry. While many gifts significantly enhanced the overall quality of Career and Technical Education programs, they also demonstrated a dedicated investment by external organizations and industries in the success of Laney's most flourishing units. This effort is led primarily by faculty and deans, given their expertise and professional networks within particular industries. These funding and gift sources are vital for special projects as well as for the support of core classes and the continuous improvement of established programs and services at the College. Grants have also been used to partially offset reductions to hourly instruction, thus preserving program integrity.

Laney College has been extremely successful in this regard. With the passage of Measure A, the facilities bond, Measure B, the parcel tax, and Proposition 30, the statewide sales tax, the 15% reduction of the discretionary budget 2012-2013 has been restored. In addition, the college has been able to refurbish older buildings, purchase much needed technology, augment the class schedule with critical courses required for degrees, certificates, and transfer, as well as backfill vacant positions with salary savings to hire much needed faculty and classified staff. Although the fiscal restoration process has just begun in earnest, the college will continue to have sufficient fiscal resources to provide quality educational programs and services to our community.

## **ANALYSIS OF FISCAL CHANGES ON DISTRICT PROVIDED SERVICES – COLLEGE/DISTRICT SOLUTIONS**

### **Impact of Reductions of District Provided Services and Functions**

A number of critical College functions are provided centrally by the Peralta District office. Each office is a Service Center with efforts to help ensure quality in the College's offering of educational programs and services. These functions have included: Information Systems software and hardware infrastructure, Admissions and Records, Financial Aid, Finance and Purchasing, Human Resources, and General Services, including strategic facilities planning, fire safety, campus maintenance, and security functions. While the College joins its sister Colleges in the District, benefitting from the passage of voter approved educational programs and services support initiatives, Measure B and Proposition 30, those funds may not provide as much relief for the District Service Centers. Thus, it is important to highlight how the Service Centers are contributing to sound use of fiscal resources to support quality student learning programs and services at Laney College.

Information Systems. Approximately eight years ago, the Peralta District replaced its 30-year old legacy-system based information management system and replaced it with a new PeopleSoft Enterprise Resource Planning system. After several rough years implementing the new system and extended difficulties with closing and opening books, addressing audit findings, and other issues, key aspects of the financial management system are working better, especially after the installation of the financial recovery team and the gradual hiring of an effective District financial services management team.

Since key aspects of the operations have been streamlined via this business and financial tool, specific transactions at the College have been rendered more efficient and helpful. For example, the recent automating of personnel action forms and budget transfers have relieved time of administrators, faculty and classified staff to address student or program matters that affect the success of students. The business practices associated with the changes are complementary to the collaborative value shared by College/District. Those practices necessitate advance planning using participatory governance and cooperative discipline to ensure important and necessary developments. This is evident in the planning occurring for the upgrading of the PeopleSoft system with the financial aid module. The leadership has already convened the stakeholders to inform all phases of the project addressing internal and external integrity/quality control issues that directly involve the College/District financials.

Educational Services – Admissions and Records and Financial Aid. Another example of sound collaborative processing administratively, use of integrative planning, management of financial resources and accountability. As previously centralized services with operations on the college campus, issues were present such as work schedules, being available during peak registration, having sufficient staffing given the affect of fiscal challenges. However, the College had limited authority to address such matters. Recognizing the need to improve capacity and leverage all resources at the College and District, effective February 1, 2013, the Chancellor assigned operational leadership responsibility for Admissions and Records, Financial Aid, and related Student Services to the Colleges. This will allow greater flexibility in enhancing operations to respond to student needs and the District/College resources, which includes the budgets, expertise and more integrated cost-effective models for operating the unit and its local partners in the Welcome Center, Assessment Services, EOPS/CARE/CALWORKs Offices to name a few.

General Services – Capital Projects, Grounds, Maintenance and Police Services/Security. Aided by the Offices of General Services, Laney College was able to secure a VBN Architectural firm to carry out and complete our Facilities Master Plan. This plan is the blueprint the College required to further demonstrate its commitment to its mission, quality education and strategic priorities described in the Laney College Educational Master Plan. The College is also working with General Services to complete capital improvement projects and meet grounds and maintenance requirements as well as assure the College community that the environment remains safe and secure. Significant progress is being made

spring 2013 with the re-roofing of the “C” and “G” buildings and addressing the College’s short-list of safety concerns due to its aging facilities. Further progress is being made also with the anticipated move into the Laney Tower between June-July 2013.

Human Resources – Staffing, Benefits, Employee Relations, Negotiations and Training. Streamlining and automating the processes of the Office Of Human Resource has been a significant aide to the College as it has enabled us to expedite recruitments, screenings and hires even though fiscal challenges still constrain their hiring. Planning and training as part of anticipating staffing opportunities are additional assets facilitated by the leadership and staff. Further, given the nature of the employees’ diverse responses to the fiscal changes, the College has benefitted from this Office’s guidance along with the District Office of Risk Management.

Finance and Administration. As part of a multi-college District, Laney’s planning processes are tied to and dependent upon the institutional and financial planning of the District. All four Peralta Colleges helped to develop the District-wide planning and budgeting framework and continue to participate actively in the planning and budget process that includes the four District-wide committees (Education, Facilities, Technology, and Planning and Budgeting Council). As a result of this effort, the District-wide Budget Allocation Model (BAM) was developed, deliberated and approved by the Planning and Budget Council, which has a broad representation of faculty, staff and administrators. (See <http://web.peralta.edu/accreditation/files/2012/03/2-Budget-Allocation-Model-2-9-12.pdf>.) The previous Laney College Faculty Senate President (and current District Academic Senate President) served as co-Chair, the Laney College President as College President representative, the Laney Classified Senate President and the , ad and approved by the Chancellor in 2011 with the intent of providing equitable funding for all Peralta Colleges. The goals of the District-wide BAM are as follows:

- Ensure that college representatives have a voice in decisions regarding District-wide planning and budgeting for educational, facilities, and technology matters.
- Establish a model that ties budget allocations to college planning through the development of annual program plans that include documentation of program reviews, educational master plans, priority development and resource requests.
- Create a process whereby a District-wide committee – the Planning and Budget Council – receives recommendations for review and votes on forwarding them to the Chancellor for approval/implementation or denial.

Most importantly, as a model driven by FTES, the District will be allocating a higher percentage of financial resources to Laney College. This will improve the College’s planning and budget allocation process. This model uses a three year rolling average to create stability and to adjust for idiosyncratic semester ups/downs at the Colleges. Historically, Laney has earned 40% (or more) of the district wide FTES but has received less than 40% of resources; going forward, allocations will increase to Laney to help bring this into better alignment. This will be true for revenues, staffing/hiring, etc.

College advocacy and leadership, as part of the District-wide planning and budgeting process, has resulted in District-level fiscal decisions that have made a positive impact on the College’s ability to provide programs and services to students. Those decisions include:

- Allocation of \$ 3.9 million in Measure A bond funds for requested technology updates, library materials, and equipment purchases - Accomplished;
- Commitment by the District Financial Services department to provide centralized funding for annual library database renewals - Accomplished;
- Installation of SMART classroom technology in 25 classrooms - Accomplished;
- Development and implementation of a camera security plan for the campus - Accomplished;
- Development of a District-wide staffing plan to identify staff priorities and provide staffing parity across the four colleges – Implemented, being accomplished.

From 2010 to the present, the College President has invited the District Chancellor, Vice Chancellor of Finance and Administration, and the Vice Chancellor of Educational Services individually to various education planning and budget-related forums, budget-planning advisory committee meetings, town halls, and College council meetings to ensure clarity about District-level challenges, priorities, financial planning issues and processes. This effort also aimed to facilitate more open and transparent discussion about the concerns and needs of the College, thus enhancing District-College communications.

The nature and impact of the District's support has been influenced directly by the College's advocacy. For example, in General Services and with the capital improvement and maintenance efforts, Laney leveraged its existing College Facilities Planning Committee to help identify and document campus facilities needs, recommend priorities for campus improvements, and participate in shared governance processes at the District level to advance the Laney College Educational Master Plan agenda.

#### Other College Remedies to Financial Driven Reduction in District-Provided Services

- The administration has created and is maintaining individual, off-line logging and tracking of documents.
- The College continues to investigate and develop solutions to outstanding IT problems and share solutions via the Districtwide Technology Planning Committee, which influenced the draft plan of District IT. Now, a new CIO and Director of Enterprise Services are hired.
- The College relies on overtime for maintenance personnel to provide vital emergency and non-emergency services.
- With support of the District, the College secured the services of an architectural firm that engage the campus in a strategic planning process that led to a Laney College Facilities Master Plan, an essential step towards addressing campus facility needs.
- Use Campus and District ingenuity to address critical and time sensitive matters i.e., departmental installation of cameras, barred windows and additional locks in high profile, well outfitted instructional labs appropriately leveraging the professional expertise of the faculty who are also certified industry professionals.
- Laney has lead by example by producing an on-line orientation video that is being considered as an integral to a cost effective student-orientation plan. Our advocacy also entails a 2-year schedule of classes rather than for just one semester at a time in order to render more cost efficient the entire enrollment management process for students and the District/Colleges.
- The College works directly with the Chancellor and his Chancellor's Cabinet, his executive collegial and leadership team, to advance its quality educational agenda. It has advanced sound responses to improve the health, fiscal solvency, integrity and effectiveness agendas of the District as a whole i.e., safer work and learning environments.

#### **EVIDENCE OF MEETING ELIBILITY REQUIREMENTS 5 & 17**

As documented in the preceding pages, the College has maintained credible rates of student success despite the constraints posed by the District's fiscal challenges. Even when analyzing the State level comparative data via ARCC, in many instances the College is either average or slightly above average of its peer group community colleges.

The many strategies adopted by the College over the last several years have included: leveraging human resources by reorganizing departments and encouraging departments to share resources; strategically using additional funds secured by the College to add course offerings; backfilling contract with hourly faculty; backfilling permanent classified with hourly classified; and continuing to use grants to strengthen existing and create new instructional programs, especially in the CTE area. In addition, the College continues to capitalize on the ingenuity of its professionals as they have strengthened the curricula, programs, pedagogy and use of practices deemed effective i.e., accelerated learning, contextualized learning, linked learning, cross-disciplinary learning. This is well reflected in the innovations in manufacturing education i.e., medical device technology, industrial manufacturing, bio-



manufacturing; energy efficiency education, green jobs training; ESL acceleration; learning communities i.e., AANAIPISI, TRiO; and the various public & private partnership efforts.

Integral to these milestones achieved and planned are the financial conditions of Laney College, which has ensured that it “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” (Eligibility Requirement #17).

Planning and Budget Integration and Decision Making – Meeting Eligibility Requirement 17 Laney College meets Eligibility Requirement #17, which states, “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.”

In this Report, Laney documents its funding base, which is summarized below:

Table 108.  
Source of Funds for FY 2008-09 – 2012-13 & Balance to Date for FY 2012-13

Source	Budgeted, FY 2008-09	Budgeted, FY 2012-13	Balance, March 2013
General Funds	\$30,325,587	\$27,468,934	\$4,877,200
Categorical Funds	\$3,046,325	\$2,425,773	\$1,017,667
Measure B Parcel Tax Funds	N/A	\$2,150,713	\$2,147,159
Proposition 30 Funds	N/A	\$806,711	\$806,711
Grant Funds	\$2,533,426	\$3,661,221	\$2,210,846
Measure A Facilities Bond	\$6,870,673	\$6,346,248	\$5,028,497
Measure E Facilities Bond	N/A	N/A	N/A
Facilities Rentals	\$210,924	\$219,557	\$231,721
College Trust Accounts	\$494,835	\$788,417	\$584,697
Foundation Gifts	Only the account owners have access to the Foundation Accounts	10000 (President office only)	\$5,333
<b>TOTAL</b>	<b>\$43,481,770</b>	<b>\$43,877,574</b>	<b>\$16,909,831</b>

Table 108 makes evident that the overall financial resources of the College have increased slightly even as the general and categorical funds have declined. This is largely due to the ability of the College to leverage grants from Federal, State and local sources, which is an integral part of our integrated planning priority. Below are brief descriptions of each grant.

### FEDERAL GRANTS

#### **D.O.E. Asian Pacific American Student Success (APASS) program**

The APASS program, funded by the U.S. D.O.E.'s Asian American and Native American Pacific Islander Serving Institution (AANAPISI) initiative is designed to enhance the capacity of Laney College to serve its large and diverse Asian American and Pacific Islander (API) student population, increasing student engagement and improving education outcomes for this student cohort. Additionally, Laney College aims to challenge the model minority myth and contribute to the emerging field of community college API research through its new APASS program.

#### **Department of Education TRIO**

The mission of TRIO SSS is to increase opportunities for first-generation college students from low-income families and students with disabilities to graduate from Laney College and continue their education at a four-year college. Funded by DE, TRiO SSS serves 140 students a year. Being a part of a

smaller program allows students more one-on-one time and personalized support. As a result, students become part of a network of individualized and intensive services designed to enhance student academic and personal development. TRiO SSS at Laney College is comprised of two main services: Counseling and Academic Mentoring. Intensive counseling services includes academic and personal counseling; crisis counseling; education and career planning; scholarship application assistance; transfer assistance; and financial literacy education. Academic Mentoring provides TRIO SSS students consistent and personalized academic support. Mentors offer tutoring in Math, Biology, Chemistry, Physics, English, and Writing across all academic disciplines. Tutoring sessions are typically one-on-one and an hour in length. Additionally, Mentors facilitate study groups, host ESL conversation groups, and coach students to use effective study skills. Mentors also host Study Nights throughout the semester. TRiO SSS is a dynamic program and responds to the changing needs of Laney students. We are a community of staff and student scholars who work from a place of respect, problem solving, and possibility. TRiO SSS Participants are students who are dedicated to their academic success and are seeking a supportive environment to thrive.

#### **Perkins IV, Title I – Career Technical Education**

Perkins is part of the State's Vocational Education Basic Grant award from the U.S. Department of Education. Perkins funding for CTE departments and programs at Laney College focus upon program improvement activities including curriculum planning and development, instructional laboratory development, course planning and development, program marketing, equipment and software acquisition, classroom support for disadvantaged students, and other instructional support.

#### **National Science Foundation - Building Efficiency for a Sustainable Tomorrow (BEST) Center**

Grant from the NSF's Advanced Technological Education Program to establish the Building Efficiency for a Sustainable Tomorrow (BEST) Nation Center of Excellence. To galvanize improvements in the field of building systems technician education by providing on site and online professional development training and industry-validated curricular resources to a national network of community college educators. Building systems technicians must be educated and prepared to manage the increasingly complex and building automation and energy management systems now being installed or under development. The mission of the BEST center is to serve as a national vehicle for the dissemination and adoption of responsive, timely and exceptional educational programs, courses, lab applications, and innovative instructional methods for the education for building systems technicians. The Center will create a national network of industry advisors and research laboratories, tasked with helping to define emerging industry skill requirements, validate model courses and curricula, and advocate for the mission of the Center to be larger and be the larger community of industry stakeholders. The BEST Center will advance the knowledge base of community college educators by providing opportunities and resources in the following priority areas: curriculum development, professional development, career pathway development and observation, dissemination of research. The goals in the project are: 1. Build and transform the instructional capacity of community colleges in the field for building systems technicians education., 2. Engage industry stakeholders in a national collaboration with community colleges to support high quality instructional programs for new and incumbent building technicians. 3 Strengthen the national STEM pipeline for educating building technicians and engineers, starting in high school.

#### **Oakland PIC**

This is a contract education contract to provide instruction in Medical Device Technology to displaced workers from the manufacturing sector.

#### **TAA**

This is a 3-year grant funded by the Department of Labor for innovative workforce development programs. Laney is focusing on Industrial Maintenance Technology, Medical Device Manufacturing, and Bio-manufacturing.

## **MANEX**

This is a 2-year contract funded by the Department of Commerce with support from the Department of Energy. Laney is tasked with working with a national team to identify learning outcomes and develop curriculum for Building Retuning (retro-commissioning light) based upon a model developed at Pacific Northwest National Laboratory. Laney is also delivering the curriculum through multiple cycles of participants from manufacturers in the Bay Area.

## **Am2ped**

This is a 3-year Department of Labor grant to train displaced workers in bio-medical and advanced manufacturing processes and technologies. The effort is part of a unique collaboration between multiple federal agencies including the Department of Commerce, the Small Business Administration, the Economic Development Administration and the Department of Education. Each federal agency funds a different collaborative partner including UC Berkeley, the SBDC, the Alameda and Contra Costa Workforce Investment Boards, the East Bay EDA, Manex, and Laney.

## **STATE GRANTS**

### **Laney College Workability III**

The Greater East Bay District of the Department of Rehabilitation (DOR) and Laney College, Disabled Students Programs & Services (DSPS) will combine staff and resources to provide vocational rehabilitation services to enrolled students at Laney College who are Department of Rehabilitation consumers. Under the Cooperative Contract, the Laney College Workability III Program (WAIII) will provide program administration and management, pre-employment services, career planning, employment preparation, job search instruction, employment services, and on-going support activities to students/DOR consumers for up to 90 days after job placement. These services will include full-time job placement and / or interim part-time placement for students/DOR consumers who are attending classes to get the training necessary for attaining their employment goals on the IPF. All students/DOR consumers will be referred to WAIII. Primary focus will be on Laney matriculating students/DOR consumers. All services, funded directly or through certified expenditures, provided through this agreement shall be exclusively for students/DOR consumers who have been referred by a DOR Counselor as part of their IPE.

### **Contra Costa Community College District - East Bay Career Advancement Academies (EBCAA) Consortium**

The EBCAA is a consortium led and industry-driven workforce initiative that will create and strengthen career training pipelines for low income young adults from distressed communities in the Contra Costa and Peralta Community Colleges Districts. EBCAA is designed to move "beyond the bridge" with a model pathway that bundles contextualized basic skills, professional development, CTE certificates, enhanced counseling, case management and placement into high demand occupations with access to career ladders and wage advancement.

### **CTE Tech Prep**

The CTE Transitions program addresses two distinct needs: 1) the need to improve educational outcomes and CTE pathways for secondary school students; and 2) the need to provide a skilled and qualified regional workforce. The needs were identified through Peralta's research into its own institutional self-assessment (conducted as part of a year-long strategic planning process for the district's Educational Master Plan and accreditation review), and through Peralta's collaborative work with order educational institutions, community partners, workforce development agencies, and local businesses. PCCD CTE Transitions will focus on coordinating six areas available for funding: 1. Outreach/Career Exploration, 2. Professional Development, 3. Consortia Meetings, 4. Articulation, 5. Support for concurrent enrollment options (but no direct instructional costs), 6. Support for coordination of work-based learning/internships/placement at the postsecondary level.

### **EDD Green Jobs**

Under this multi-year Green Job training grant from EDD, the Laney Green Jobs Teams in close coordination with the Dean of CTE, the Department of ECT and E/ET as well as the Department of Carpentry has trained nearly 180 unemployed, underemployed, and incumbent workers for Green jobs, including Solar PV Sales, Design, and installation and Energy Efficiency Sales, Auditing, and Retrofitting. Testing in national NABCEP and BPI certifications was also provided. We were also able to provide wrap around student services, professional development and job placement support. With respect to lessons learned, many of our very interested participants still face foundational skills challenges and socio-economic instability which dramatically impacts their ability to benefit wholly from our training program. The need for foundational education programs, and increased resources for students impacted by socio-economic barriers remains.

### **IDRC**

This is an 18-month grant from the State Chancellor's Office to support regional development of apprenticeship programs for machinists in the Bay Area. The effort is led by Laney College and includes sub-awards to Chabot College and De Anza College. Multiple industry partners throughout the Bay Area are also involved.

### **LOCAL GRANTS**

#### **Alameda County Behavioral Health Care Services (BHCS)**

The goals of the project will be to improve the mental health and well-being of students enrolled in the Peralta Community College District and reduce the stigma around seeking help for mental health issues by 1) Developing a multicultural peer education counseling model for Peralta and pilot the project with 16 trained Peer Support Specialists., 2) To use social networking tools to conduct a social media campaign to raise campus awareness about and reduce stigma around mental health issues, 3) To offer Peer-to-Peer support sessions and referrals on campus, student and faculty training, and related workshops to raise awareness about and reduce sigma around mental health issues on campus (by June 2013)

#### **Bay Area Workforce Funding Collaborative (BAWFC)**

To support the design and development of an Advanced Manufacturing Pathway at Laney College. The grant will support the following activities: 1. Prepare 105 students, including cohorts of CAA students, for jobs in high-skilled, high-wage manufacturing careers through industry validated quality curriculum, wrap around student supports and comprehensive career and college guidance., 2. Develop NIMS certification capability, completing the institutional accreditation process, faculty certification, and begin to administer NIMS testing as a training site., 3. Explore with The Manufacturing Institute becoming a centralized resource for national skills certifications., 4. Work with local companies to strengthen the regional employer network, leverage state training dollars, develop work based learning opportunities, and target programming which meets the needs for multiple employers within the Bay Area labor market.

#### **OWIB Green Jobs**

The Oakland Workforce Investment Board (OWIB) Green Jobs grant funded a fall 2011 Solar PV Sales, Design and Installation cohort as well as wraparound student services, professional development, and job placement assistance. This training was completed in the fall of 2011 and all graduates except one have found employment. Students also had the chance to participate in post-training NABCEP testing (a nationally recognized solar certification) and a hands-on solar installation with GRID Alternatives providing low-income homeowner with a free solar system to cut their electrical bill by 75%. Two students enjoyed the opportunity to participate in paid internships with GRID Alternatives and ProVOLTz, Inc. Both students are employed, with one remaining at ProVOLTz fulltime.

### **Foundation for Community Colleges/Career Ladders Project - Community Colleges Pathways (CCP) for Former Foster Youth Initiative**

Grant objectives are: 1) To facilitate the collection of Foster Youth data at Laney College. Laney will work with the District Institutional Research Office to gather relevant data informative to developing strategies to improve services. EOPS will enhance its collection and distribution of Foster Youth data. Examine quantitative and qualitative data to determine students' progress and success., 2) To develop inter-agency collaboration. The program will deepen partnerships with internal and external agencies to assist with the social, academic and financial development of foster youths. EOPS and Career Technical Education will strengthen its collaboration., 3) Develop Resource Map to Assist Former Foster Youth Students Navigate Laney. Laney will leverage grant programs associated with foster youth population to improve support. The program will increase cohesion across instruction and student services to support foster youth student outcomes., 4) Identify Professional Development Opportunities and Increase Institutional Responsibility. CCP Team will develop cultural competency around foster youth issues. The program will incorporate the Center for Urban Education's (CUE) Equity Model in data analysis processes and migration studies of foster youth.

### **OUSD: Gateway to College**

This is an agreement entered into between the Oakland Unified School District and the PCCD for Laney College to house and provide instruction at the alternative education high school called Gateway to College on campus. Gateway to College is a nationally recognized education model serving youth who have dropped out of school. In June 2008, Oakland authorized the establishment of Gateway as an alternative education high school to be operated on the Laney campus. Students attending Gateway will be concurrently enrolled in Laney and OUSD, and from their first day will earn credits toward a high school diploma and an Associate's Degree and/or credits toward a certificate program. It is anticipated that Gateway's student body will largely be comprised of foster youth, adjudicated youth, teen parents and students recovering from homelessness or drug, and alcohol abuse and who are on the verge of not completing high school by the time they are 18. Gateway will be a school of high expectations and equally high levels of support from Peralta and OUSD in order to ensure that vulnerable youth receive a second chance to reengage in education in a meaningful way and create better lives for themselves.

### **The Foundation of CCSF - Machine Tech**

The Foundation of CCSF has received Bechtel Foundation iDesign grant in support of the CCSF Foundation proposal for the iDesign-M Summer Manufacturing Program. The CCSF Foundation subcontracted for the services of this project. The CACT CTE Hub is organizing a 2012 summer Manufacturing program (called iDesign-M) for high school students. This program will introduce to the challenging and rewarding careers involved in manufacturing and technology. It will be held for 2 weeks (summer 2012). Students will be in the program from 9:00 am – 4:45 pm each weekday during the 10 days. There will be 15 to 20 students in the program. Students will attend classes on Laney College campus. The classes will include hands-on projects, which will introduce them to machining, welding, computer-aided design; mechanical construction and fabrication. Students will receive Laney College credit for the class. The students will also go field trips to companies in the Bay Area, meet manufactures, engineers, designers, and others working in technology, and get a chance to learn about manufacturing technology and how things are made. Because Laney College has full machine shop, including CNC equipment, and runs a full machining program curriculum, the CACT CTE Hun will contract with Laney College to provide the facilities and instruction for iDesign-M.

This contract is contingent upon CCSF Foundations receipt of the Bechtel Foundation grant. The Foundation will pay Laney College up to \$11,750 to provide services for the program. The services will include:

- Lead instructor (Including class time and prep time; to be with students full-time during the program)
- Course assistants (4-5 course assistants to be in the classroom full-time with the students plus up to 50 hours setup and prep time from each CA for the class)
- Materials, tools, and equipment use
- Transportation (2 full-day bus rentals – estimated at approximately \$1500)

- Food for opening/closing sessions
- Laney College has also offered in-kind assistance in recruiting students for the program, as well as additional monies and grants to fully fund the program.

### **Marin Employment Connection Project**

This is a contract with the Marin Employment Development Department to provide training for displaced workers in building efficiency technology.

### **CTE Community Collaborative Project**

This project is organized by the Laney College TEAC, which organizes the CTE Transitions funded Expo annually, beginning April 2012. The first event was attended by 500 young people from high schools and community organizations. Thirty-two high school instructors and counselors also attended. Sixteen different CTE programs opened their doors to demonstrate their technology and talk about career opportunities in their various fields. Laney counselors presented information on financial aid, enrollment and developing an education plan. We also developed new brochures for twelve of our CTE programs for this event.

LCTEAC was the primary faculty body that developed the CTE portion of the Laney Educational Master Plan. We emphasized contextualization and multi-disciplinary approaches that have led to such programs as the Industrial Maintenance Program and our Survey of the Skilled Trades Program that will allow incoming students and high school students to take four classes in machining, welding, wood technology and carpentry. The students will be building one project across all four classes. The classes will provide students with a brief introduction to the trades to see if they have the attitudes and aptitudes in these areas. LCTEAC also authored the resolution that the Laney Senate passed and carried to the ASCCC that asked for a reevaluation of the way lab space for science and CTE programs is determined. The standards were over forty years old and not in line with today's technology. The CCC BOG is currently conducting a study of the way lab space is allocated and determined in these programs.

**Financial Resources Documented.** The facts about the financial resources of the College documented in the College's Business Services Office, via the enterprise system, PROMT (formerly PeopleSoft), and the first eight are also documented in the District Office of Finance. The ninth one, the College Trust Accounts, are still being accounted for within our College Bursars' Office via our SAFE system. The final tenth one, the foundation gifts, are also documented in the Peralta Colleges Foundation. Further, plans for financial development are adequate to support student learning programs and services as they entail pursuit of other funds to support existing mission-driven priorities:

For example, leveraging grants from the Department of Education, Labor, Energy and other federal and state grants to support the College's sustainability, clean energy, manufacturing, arts and design, and learning community priorities; and managing gifts and grants to ensure advancements in linked-learning, accelerated learning and foundation "basic" skills education initiatives to support the development of the collegewide learning resource center and the career development and job placement center. Such efforts have already netted the College nearly \$10 million in grants in three years even while experiencing the fiscal exigencies. The College approaches its finances with seriousness, competence, transparency and integrity. Financial development has and will continue to strengthen the College's effectiveness and assure financial stability as is evident in many Laney programs i.e., ECT, machine technology, activities courses, Athletics, Theatre, Music.

Laney College's plans for financial development are adequate to support student learning programs and services, to improve institutional effectiveness, and to assure financial stability. Integrated with District planning and budget processes, the College engages its multi-level planning model to ensure it is effective as an educational institution providing quality programs and services. Laney has assured institutional effectiveness because it maintains appropriate administrative and staffing capacity, uses a responsive

participatory governance structure, and leverages local, State, Federal and alternative sources of funding to augment its general funded and categorical funded programs and services budgets.

*Quality is prioritized intentionally* through the planning and budget integration process. In advance of the recent fiscal challenges of the past 3 plus years, Peralta engaged in strategic planning districtwide. This led to a Districtwide Strategic Plan and Board and *District established Mission*, "...to provide accessible, high-quality adult learning opportunities to meet the educational needs of the multicultural East Bay community," and Strategic Goals and Directions (see below).

Using the Board/District Strategic Directions, Laney College establishes its annual operating goals. Each is driven by the *College's mission*, which states, "Laney College...is a diverse, urban community college committed to student learning. Our learner-centered college provides access to quality transfer and career-technical education, foundation skills and support services. These educational opportunities respond to the cultural, economic, social, and workforce needs of the greater Bay Area and increase community partnerships and global awareness." This mission is part of the College's overarching vision, "Laney College is a dynamic, diverse environment where all are encouraged to become responsible community members, leaders and world citizen." Both the Mission and Vision reveal our core values, which were updated by 2009:

***Respect.*** We demonstrate a commitment to the value of each individual through trust, cooperation, and teamwork. We recognize the worth of each individual and his or her ideas and treat each other and those we serve fairly, with compassion and with esteem.

***Diversity.*** We are a multicultural and diverse organization, an enriching blend of people and ideas. This college is a place for all people, an environment devoted to fostering and embracing the diversity of our staff, faculty and student body.

***Appreciation.*** We demonstrate recognition in the value of the work efforts put forth by all of our faculty, staff, administrators and students. We will foster employee growth and performance levels through and personal development.

***Competence.*** We share a commitment to performing our work assignments with excellence and continuous improvement. We emphasize doing our best in teaching and learning, student achievement, administrative practices and delivery of support services.

***Integrity.*** We are committed to nurturing campus trust by holding ourselves accountable to the highest standards of professionalism and ethics.

***Accountability.*** We are individually and collectively responsible for achieving responsible for achieving the highest levels of performance in fulfilling our mission. We continually evaluate ourselves in an effort to improve our effectiveness and efficiency in meeting the educational needs of our community.

***Innovation.*** We encourage and support creativity, collaboration and risk-taking. We foster and promote innovation in the design, development.

***Collaboration.*** We work cooperatively in a shared governance environment and value individual ability and diversity in thinking as essential to promote open communication, active participation, exchange of ideas and collaborative decision-making.

This prioritization process also assured the development of the Planning, Budget Integration Model of shared governance leadership district wide. With this, District strategic goals are developed, shared governance leaders at each of the Peralta Colleges serve in leadership roles on standing committees, and the educational programs/services, staffing, facilities, technology and budgeting priorities are used as the formal basis for ensuring integrity in District/College level resource allocation recommendations. This integrated planning process ensures transparency about educational priorities, the related resource requirements and due consideration for sound and equitable allocation of resources that are aligned with effective practices to promote innovation, quality and student achievement in a fiscally sound

governance environment. For specific details on the principles and processes employed, review relevant documents at <http://web.peralta.edu/pbi>.

### **Integrating District and College Planning – Aligned Priorities**

The strategic goals of the District and College are: 1) Advance student access, equity and success; 2) Engage and leverage partners; 3) Build programs of distinction; 4) Create a culture of innovation and collaboration; and 5) Develop and manage resources to advance our mission. (See Appendix K) for the College's operational goals with its measurable benchmarks.) Purposely, the College's goals focus on student success in Career and Technical, Transfer and Foundation "Basic" Skills Education, and resource development and management to advance the college's educational priorities.

In concert with all Colleges in Peralta, Laney engages its full leadership in the Planning and Budgeting Integration Model (PBIM). At least 15 members of the leadership team at Laney serve in key roles within this Districtwide shared governance structure including the Faculty Senate President, the SLO/A Coordinator who is also the District Academic Senate President, the Classified Senate President, an English Professor who is the Peralta Federation of Teachers' President, the Co-chairs of the Technology Planning and the Facilities Planning Committees and the College President just to identify a few. Roles, responsibilities and procedures for functioning are clearly delineated in the "Planning and Budgeting Integration Handbook." Annually, a District wide retreat orients and updates the members of each of the related shared governance bodies, namely the Education Committee, the Technology Planning Committee, the Facilities Planning Committee, and the Planning and Budget Council (PBC). The PBC assures that the mission of the District/College are clearly illuminated and the budgetary principles and processes for implementing the missions drive achievement of the missions through each committee where resource related requests and justifications are made based on college planning. Ultimately, those requests are sent to the Chancellor via the PBC, which receives recommendations for consideration by the Chancellor and Board. The Chancellor given careful consideration to each recommendation in consultation with his Cabinet as another quality influence, ensuring the integrity of the decision-making process.

Laney College informs the District's financial planning policies, procedures and agendas. This is accomplished in via multiple methods including the district level shared governance committees, the District Academic Senate, the VPs and Dean's Council, and the Chancellor's Cabinet. As a result, the College is able to assure the financial integrity of the College and District.

Laney's multilevel integrated planning model for institutional effectiveness as shown below in Figure 5, rationalizes the planning and decision-making process and makes clear how sound allocation of fiscal resources occur in support of educational program and services related priorities: it is in full operation at this time.



Figure 5.  
Laney College Multi-Level Integrated Planning Model for Institutional Effectiveness

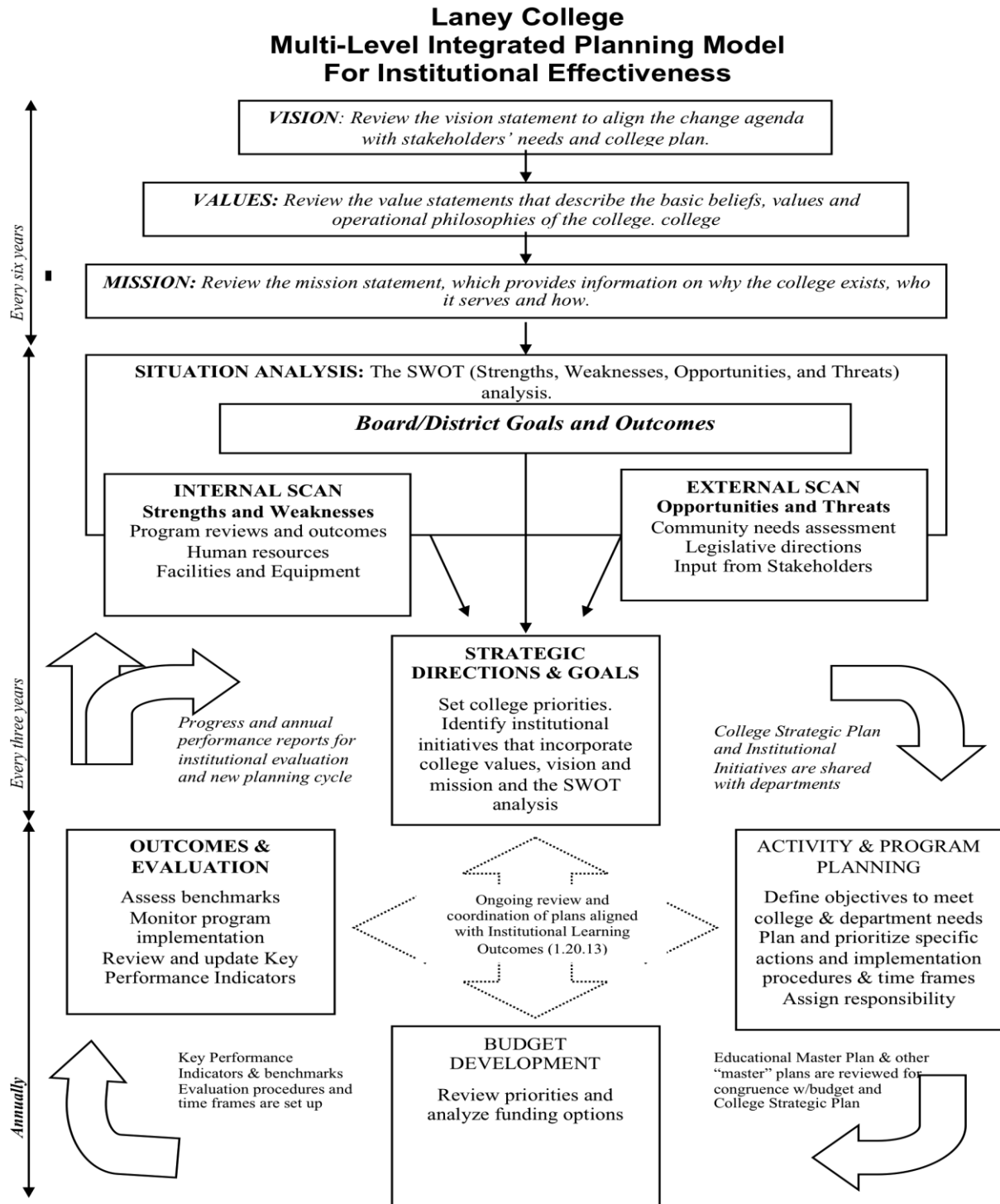
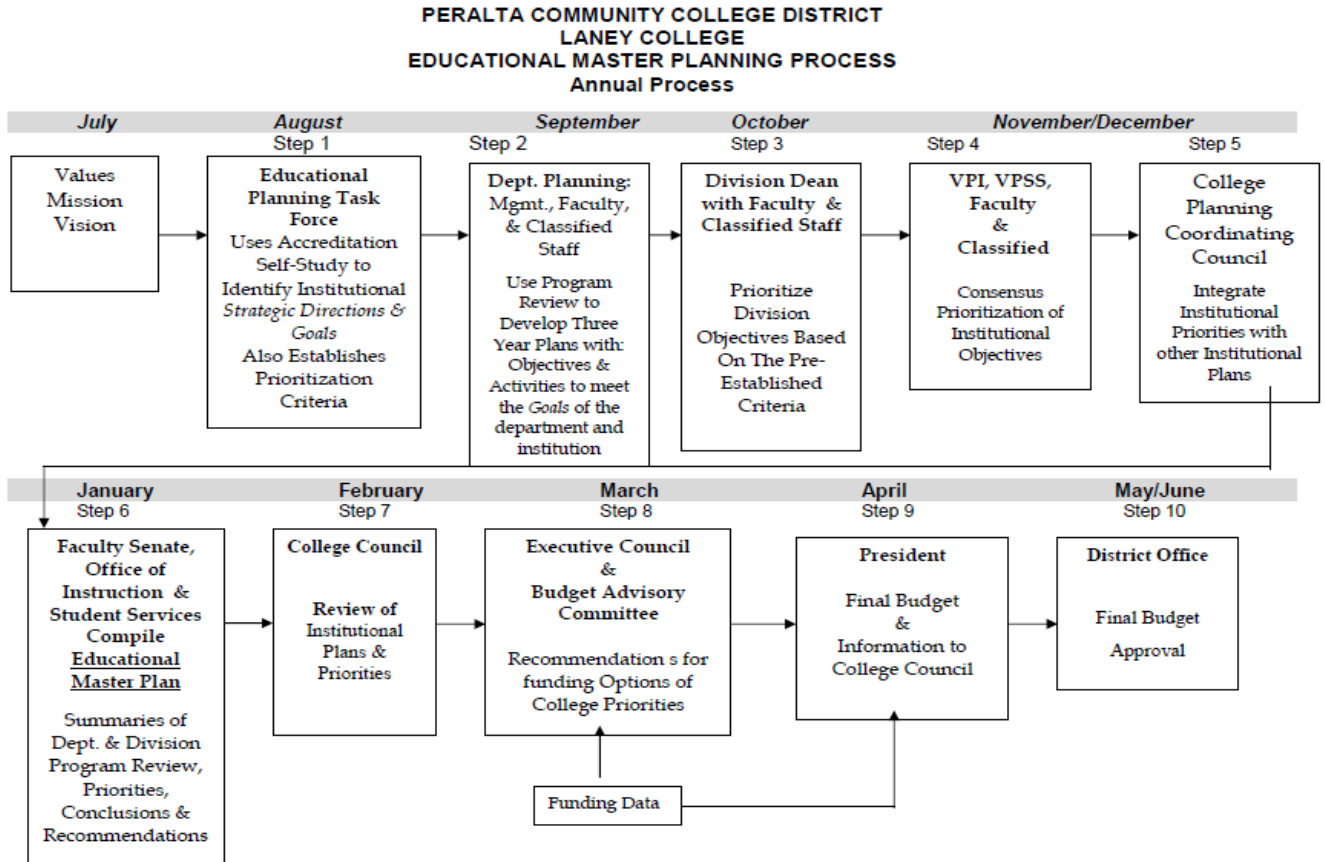


Figure 6  
Laney College Educational Master Planning Process



2002  
(To be updated 2013)

As part of the three year program review cycle, fall 2012, Laney College departments and programs completed their reviews using in the depth College Profile and Business Intelligence data; all have been read by the administration and are still being reviewed by shared governance bodies i.e., Faculty Prioritization Committee, Technology Planning Committee, Facilities Planning Committee, Budget Advisory Committee, Institutional Effectiveness Committee; needs have been identified; priorities are being developed by college participatory groups for vetting via the Faculty Senate, Classified Senate, the Associated Students of Laney College, the Augmented Administrative Leadership Council and the Executive Council. The resulting input will be shared with the College Council for recommendation to the College President. Once approved, the findings go to the relevant District governance bodies. By April 2013, the PBC will receive the recommended priorities and analyze the result in light of budget implications. With the resulting intelligence, the PBC will recommend to the Chancellor a course of action. By May 2013, the Chancellor will make his operational decisions and recommend to the Board a budget for 2013-14 with resource related priorities clearly revealed.

At all steps in this process, the College President is primarily responsible for assuring sound fiscal management and leadership. As well, the College President is ultimately responsible for the quality of educational programs and services.

#### **Ensuring Administrative Capacity – Meeting Eligibility Requirement 5**

Laney College meets Eligibility Requirement #5, which states, “The institution has sufficient staff, with appropriate preparation and experience to provide the administrative services necessary to support its mission and purpose.”

Laney College re-organized the administrative structure of the college to address budget constraints and the need to create seamless transition between Academic and Student Affairs (Instruction and Student Services). The budget reductions required the elimination of three administrative positions, however, by framing the reorganization through the lens of the Educational Master Plan, the reorganization remained aligned with the strategic goals of the college focused on student success, outcomes assessment and assuring the ability to meet the standards for accreditation. The result has been some increase in student success in a number of CTE and general education departments, as referenced in the student success section, an increase in assessment awareness and the assessment of ILOs PLOs and SLOs, indicated in the departmental program reviews, and a significant increase in external funding as referenced in the section on grants. To assure continued progress and reduction of administrative pressures on any one professional, the District is supporting the College’s restoration of the administrative positions. Spring 2013, the college will be recruiting for an additional dean, another vice president and a director for student activities/student life.

This reorganization facilitated integration across instructional and student services areas delivered, which effectively broke down pre-existing silos and increased the awareness of requirements and achievements in all areas of the College. Together, they have ensured quality student learning programs and services.

Given the pressures on this team, the College/District affirmed the need for restoration of administrators to reduce that pressure on and to enhance the benefits of the integration that had occurred. Thus, the Vice President of Student Services will be restored and the deans positions as well. Below are brief highlights of the experiences, expertise and education of the current administrative leadership team.

**College President, Elnora Webb, Ph.D.** Dr. Webb became the permanent President of Laney College, the flagship of the Peralta Community College District, beginning July 2010. Located on the shores of Lake Merritt in downtown Oakland, Laney is home to over 14,000 students and 450 professionals—faculty, classified staff and administrators. The college offers a wide-range of transfer programs to four-year universities, career & technical education, foundation skills courses, training opportunities, and numerous enrichment and general education programs for both new and continuing students.

Prior to her appointment as President, Dr. Webb served as the Acting President of Laney between January and July 2010. Before that, she served as the Vice President of Instruction from 2005 – 2009, and before that, Dean of Humanities, Language Arts & Social Sciences from 2002 – 2005.

Throughout her 30+ year career as an educator, Dr. Webb has served in a range of instructional, student services, research, and administrative roles within all systems of higher education in California. Those institutions included the Peralta Community College District, University of California at Berkeley and at Riverside, California State University at Sonoma, Stanford University, and Contra Costa Community College District. Dr. Webb was a member of the Community College Leadership program at University of California at Berkeley and completed her Ph.D. in Education with emphasis in Higher Education Administration/Policy. She also completed all coursework in the Organizational Behavior and Industrial Relations Ph.D. program of the Haas School of Business. She received a Master degree in Educational Administration from the San Francisco State University and a Bachelor of Arts degree in Liberal Studies with emphasis in Psychology & Education from the University of California at Riverside.

In addition to her duties as a College President, Dr. Webb serves in several other leadership capacities. Those roles include serving as a member of the American Association of Community Colleges' (AACC) Commission on Global Education and also the Community College League of California's CEO Boards, and as a member of the Board of Directors for the Oakland Metropolitan Chamber of Commerce. According to Dr. Webb, high quality education is the most efficient means to assure transformation of lives, families, communities, and the society in sustainable and healthy ways. She maintains the highest priority for equity in accessing academic excellence, especially for persons who have historically been locked out of sound educational resources.

**Executive Vice President of Student Learning, Steven Cohen, Ed.D.** The Executive Vice President (EVP) of Student Learning is directly responsible for the overall pedagogical support, integrity and quality educational programs and services of the college.

Dr. Steven L. Cohen the Executive Vice President of Student Learning at Laney College began his post August 1, 2012. Dr. Cohen has worked in California Community Colleges for 24 years as an instructor, program manager, and administrator. He has been a Dean at Santa Rosa Junior College since 2000, serving most recently as Dean of Instruction, Business and Professional Studies. From 2000 to 2007, he administered the colleges off campus and satellite programs at 13 locations throughout Sonoma County and developed the college's Weekend College program. Prior to taking the position at SRJC, he worked at Contra Costa College in Richmond, California, serving as Division Chair of Business Computer Science, and Applied Technology and Department Chair/ Instructor Hospitality Management and Culinary Arts. He also served as Faculty Senate President at Contra Costa College and District Senate President for the Contra Costa Community College District. Dr. Cohen earned his B.S. in Behavioral Science from Mercy College in Dobbs Ferry, New York and his M.S. in Education at the College of New Rochelle, in New York. He was awarded his doctorate in Organization and Leadership from the University of San Francisco. He and his wife Judy have three children. In addition to his work at SRJC, Dr. Cohen has served on the Board of Directors of the Sonoma Valley Education Foundation, Sonoma Valley Teen Services, and the Sonoma Valley High School Development Trust.

**Interim Business and Administrative Services Manager, Joe Bissell.** The Business and Administrative Services Manager is responsible for preparing college budgets to insure that all positions and expenditures are funded within budget allocations and are appropriate. This office manages the business, facilities, fiscal, custodial and administrative services for the college including the development of campus policies and procedures as they are related to District procedures in the areas of hiring, copy right protections, purchasing, check disbursements, disposal of excess/surplus equipment, hazard reporting and parking regulations.

Joe Bissell has been hired as the Interim Business & Administrative Services Manager at Laney College,

March 1, 2013 through June 30, 2013, while the college searches for a permanent employee. Mr. Bissell is a retired educational administrator with over 36 years' experience working in higher education including 15 years at Central Michigan University, 11 years at Lassen College, and 10 years at Monterey Peninsula College. He retired from Monterey in 2010 as the Vice President for Administrative Services. Joe earned his A.A and B.S. degrees in Accounting from Ferris State and his M.A. in Educational Administration at Central Michigan University, both in Michigan.

Laney maintains an essential core of academic deans to provide leadership and direct guidance to the faculty and support staff to advance up close the educational agenda and student completion agenda of the College. The five will soon be made six, and within the next year the restoration of the last dean will be achieved. Currently, this team has in excess of 45 years of leadership experiences within higher education. They demonstrate a valuable complement of leadership, managerial, financial, and creative competencies, which makes for a smart, productive and innovative team.

**The Dean of Academic and Student Affairs, Career and Technical Education, Peter Crabtree, ABD.** The Dean of Career and Technical Education reports directly to the Executive Vice President of Student Learning. This administrative role is responsible for the Center for Green Technology: Architecture, Engineering, ECT, Electricity/Industrial Controls, Green Jobs Training, East Bay Career Academy; Construction Trades: Carpentry, Construction Management, Wood Technology; Culinary Arts and Cosmetology as well as Industrial Maintenance and Advanced Manufacturing and Machine Technology. The deans position also leads workforce development apprenticeships and internships and contract education. In Student Affairs, he leads the development of the Career Development and Job Placement Center.

Dean Crabtree has approximately 30 years of experience in community and workforce development. He has been the CTE Dean at Laney College for the past nine years and worked for eleven years at the Peralta District Office leading local and regional career technical education program development as well as contract education. He is the principal investigator for a National Science Foundation Advanced Technology Education Center for technician education focusing on building automation systems and energy efficient building operations in commercial buildings. Dean Crabtree's portfolio at Laney College includes multiple CTE departments, contract education, workforce grants management, apprenticeship, cooperative education, and career center operations. Dean Crabtree is ABD in Political Science at the University of California, Riverside and has an MA from UCR. Dean Crabtree was a Lincoln-Juarez Fellow at the National Autonomous University of Mexico and is fluent in Spanish. Dean Crabtree is a recognized expert in sustainability education and is a frequent speaker at national and regional events.

**The Dean of Academic and Student Affairs, Liberal Arts and Student Life, Marco Menendez.** The Dean of Liberal Arts and Student Life reports directly to the Executive Vice President of Student Learning. This administrative role is responsible for leading the departments of Arts, Communications, English, ESL, Foreign Languages, Graphic Arts, Humanities and Philosophy, Media Studies, Music, Photography, and Theatre Arts. In Student Affairs, he directs student engagement and provides leadership guidance to student government, the ASLC, and Laney club while facilitating all aspects of student involvement in student activities. He produces the College Graduation and ancillary annual graduation events. His shared governance activities includes the College Facilities Planning Committee and the District Education Committee.

Marco Menendez has worked as a Dean at Laney College for six years. Before coming to Laney, he was the Director of Education at the Guangzhou Nanhu International School in Guangzhou, China. With 20 years experience in education, Dean Menendez has taught various subjects including US History, Political Science, Western Civilization, Eastern Civilization, Theatre, Music, Dance, Speech and Debate, and Mass Media, and has administered in K-12 schools and community centers. He speaks four languages including English, Spanish, Italian and Mandarin Chinese and holds a Bachelor of Fine Arts degree in theatre studies and directing from Boston University, and a Master's degree in education-

curriculum and instruction from Chapman University.

**The Dean of Academic and Student Affairs, Student Wellness and Development, Tina**

**Vasconcellos, Ph.D.** Pedagogical leadership and support is provided by this dean in the academic and student affairs domains of counseling instruction, counseling services, articulation, DSPS (Disabled Students Programs and Services) Veterans Affairs, the Center for Health and Wellness as well as Athletics: baseball, basketball, football, track, swimming, volleyball, and water polo. This educational leadership role also leads the college's matriculation committee, Admissions and Records and Assessment. Her shared governance activities includes the District Matriculation Committee and Health and Safety.

Dr. Vasconcellos has over twenty years as an educator and is dedicated to the mission of open access and equity. Prior to her position as Dean in 2008, Dr. Vasconcellos began working in Peralta in 2001 and is tenured faculty. She has fifteen years of experience working directly with underserved populations particularly in her roles as EOPS Counselor and CalWORKs Counselor Coordinator. Prior to her positions in Peralta, Dr. Vasconcellos worked at Chabot College as an EOPS and CalWORKs counselor and developed the Alameda County CalWORKs Assessment program in partnership with local CBOs to holistically serve CalWORKs participants in achieving their career and education goals. Dr. Vasconcellos believes in the community aspect of curriculum and services and developed two instructional programs including the Social Services Paraprofessional Program and Community Health Worker programs at BCC to meet community employment needs. Both programs were developed with community-based agencies to ensure industry relevant and student centered education.

Upon completing her Masters in Counseling Psychology, Dr. Vasconcellos worked at both Highland and Fairmont hospitals doing therapy focused on substance abuse and multiple diagnosis issues. In addition, she worked in a private practice setting with individuals, couples, families and ran a group for women with chronic illness for four years.

Dr. Vasconcellos is trained as a Marriage and Family Therapist and holds a MA in Counseling Psychology as well as a Ph.D. in Applied Sciences focusing on Community College Leadership from Colorado State University. Her Dissertation was a narrative inquiry on African American Community College Women Learners.

**The Interim Dean of Academic and Student Affairs, Community Leadership and Civic**

**Engagement, Mildred Lewis, ABD.** The administrative role reports directly to the Executive Vice President of Student Learning. The role is responsible for learning communities, student equity programs, serving in the capacity of co-chair with a faculty co-chair of the institutions Foundation Skills Committee as well as supervision and administrative leadership of Financial Aid, the business and economics department and leadership of the institutions Welcome Center. This leadership role also develops Community Leadership opportunities and scaffolds civic engagement through collaboration with learning communities and community based organizations.

Ms. Lewis came to Laney College in July of 2000. During her tenure as the CARE Coordinator at Laney College, Mildred provided leadership, budget development, advocacy and program implementation for single parents on welfare, who attend college full time in order to meet their educational goals and live self-sufficient and self-determined lives. Additionally, she partnered with community-based organizations and student support services that had similar objectives in supporting disadvantaged students and / or women. She co-published *Empowering Lives through Education: Women and Men Overcoming Welfare*, with Susan Schacher and Peter Simon. In addition to her work as a Program Coordinator, Mildred has been adjunct faculty at Laney College in the Philosophy/Humanities department for two semesters, as well as a guest lecturer. In June 2011, she co-presented a workshop at the 24th Annual National Conference on Race and Ethnicity in American Higher Education in San Francisco, California, titled: *Higher Education, Hip Hop and the Hood: A Critical Informant in the Creation of the "Belonging Initiative"* a National Model for Retention, presented a professional

development workshop at Laney College in August 2012 titled: Liberatory Pedagogy: Poetic Narrative of Single Parents on Welfare at Laney College as Praxis, and co-presented a workshop titled: Classified Professionals Impact on Student Learning and Institutional Accreditation.

Mildred's shared governance activities includes working with Dr. Tina Vasconcellos to co-lead student services to assessment proficiency for the institution, and is a member of the Learning Assessment, Institutional Effectiveness, and Professional Development Committees.

Currently, Mildred is working on her Doctor of Education degree in Educational Leadership at Mills College, with an anticipated graduation year of 2013. She has earned a Master of Art's degree in Educational Leadership at Mills College, and a Master of Art's degree in Theology at the University of San Francisco. Prior to graduate school, she earned a Bachelor of Art's degree in Philosophy and Religion at San Francisco State University and an Associate in Arts degree in French at College of Marin in Kentfield, California. Mildred is also an Alumni of Peralta Community College District's Leadership Succession Program, second cohort.

**The Dean of Academic and Student Affairs, Mathematics and Sciences, Inger Stark, Ph.D.** Inger Stark serves as Dean of Academic and Student Affairs in the Division of Mathematics and Sciences at Laney College. Her shared governance activities has included the College's Technology Planning Committee and the District Technology Committee.

Dr. Stark initially came to Laney College in 2004 as tenure track faculty in Sociology. During her teaching years (2004-2009), Dr. Stark was Department Chair in Social Sciences, and worked in multiple shared governance capacities, including serving as a lead member of the study report team and serving on the Strategic Planning & Policy Advisory Committee at the District Office. Dr. Stark was a member of the first cohort of the Peralta Community College Leadership and Succession training in 2007/2008 and, in 2009, Dr. Stark served as interim Dean of Student Services.

Before a mid life career change in her mid thirties, Inger worked in the non-profit sector as the executive director of a women's center in Grass Valley, CA. After graduate school, Inger taught at De Anza and Columbia Community Colleges before teaching at Laney College. She has an MA degree in sociology and a Ph.D. in sociology from UC Santa Cruz.

### **Directors, Managers and Coordinators**

Further, Laney's team of directors for APASS, TRiO and GTC, food services manager, project manager for the NSF Grant and program coordinators for DSPS and CalWORKs, provide the day-to-day direct supervision and administration of programs and services as well as grants and other initiatives in cooperation with their supervising deans. As well, the College has a team of 41 department chairs with some serving as co-chairs i.e., ESL, English. As defined more specifically below, they provide administrative support as part of their leadership roles within academic affairs (instruction and instructional support areas). The College is further supported as it maintains a team of support staff—i.e., Executive Assistants, Staff Assistants, Secretaries—that continuously deploy their full complement of diverse competencies, conceptualizing, planning, building, organizing, communicating, processing and otherwise rigorously supporting the administration of offices, service units, departments, programs and other operations of the College.

### **The Asian Pacific American Student Success (AANAIPISI) Director, Phoumy Sayavong, Ph.D.**

#### **Mission Statement**

The Asian Pacific American Student Success (APASS) program, funded by the U.S. Department of Education's Asian American and Native American Pacific Islander Serving Institution (AANAPISI) initiative, is designed to enhance the capacity of Laney College to serve its large and diverse Asian American and Pacific Islander (API) student population, increasing student engagement and improving

educational outcomes for this student cohort. Overall, Laney College aims to challenge the model minority myth and contribute to the emerging field of community college API research through its new APASS program.

#### **About the Director**

**Phoumy Sayavong, Ph.D.** serves as the Director of the Asian American and Native American Pacific Islander-Serving Institutions Program at Laney College located in Oakland, CA. Dr. Sayavong received his Ph.D. in Psychology from the University of California at Santa Cruz. His professional experience includes serving as the Senior Researcher for the Oakland Unified School District, teaching as a professor for the Public Health Program at Touro University California, Research Associate at the Metiri Group, Evaluator at NASA Ames' Educational Technology Team, and Researcher for the Center for Education Diversity and Excellence. Dr. Sayavong's main interest includes the educational experience of immigrants and its effect on their sociocultural and psychological development. He has also worked as a private consultant and evaluator on topics such as teacher professional development programs, data analysis, community mental health needs assessment, after school programs, academic assessments, computer assisted instruction, and survey development.

#### **TRiO – Student Support Services** **Director, Amy Lee, Ed.D.**

##### **Mission**

Our mission is to increase opportunities for first-generation college students from low-income families and students with disabilities to graduate from Laney College and continue their education at a four-year college. Funded by the U.S. Department of Education, the TRiO SSS program provides individualized and intensive services designed to enhance the students' academic and personal development.

#### **About the Director**

Amy is the youngest daughter of Korean immigrants. At an early age, she witnessed the intersection of racism, classism, and nativism in her family's environment. This, paired with her own educational experiences, has been the stimulus for her professional and academic work. Presently, she works at Laney College in Oakland CA where she is the Director of TRiO Student Support Services and the chair for the AB 540 Task Force. She has over 12-years of experience in educational equity programs, including college-access with EAOP UC Berkeley and school-community partnerships with OASES in Oakland Chinatown. Her work has been recognized with fellowships from the UC Office of the President and the National Council for Research on Women. Amy received her doctorate in Educational Leadership from SFSU. Her research focused on critical race counter-narratives of first-generation college students of color. She also has her Masters in Equity and Social Justice in Education from SFSU and her BA in Asian American Studies from UC Berkeley.

#### **Gateway to College** **Director - Anthony Taylor-Flores**

##### **Our Mission**

Gateway to College at Laney College empowers youth who have dropped out of high school to earn a diploma and college credit in a supportive environment. The program promotes student success and readiness by grouping students into learning communities for their first term, offering intensive literacy development, maintaining rigorous academic standards, and providing individualized support. After successfully completing the initial Foundation term, students will transition to taking classes with the general student population. Students will focus their studies in a "pathway" or major that is aligned with high school completion requirements and college degree or certificate requirements. To keep students on the right track to success, dedicated GTC counselors provide one-on-one support. All GTC classes are college classes, and the program is fully integrated with Laney College.



**About the Director**

Anthony Taylor-Flores is currently the Director of Gateway to College, an alternative school on the Laney College campus in Oakland, which offers students a pathway to earn a high school diploma and college credits toward an Associates degree. Over the last 15 years, Mr. Taylor-Flores has worked administering educational programs in city government, non-profit, and university settings. Additionally, he has taught middle school and created educational programs in Denver, New York City and Oakland. Mr. Taylor-Flores earned his Master's degree in Educational Administration and Policy from Columbia University in New York and a Bachelor's Degree in Political Science and Sociology from UCLA.

**Laney College Food Services Program  
Food Services Manager – Scott Strong****Mission**

Laney College Food Services Department is committed to provide an assortment of healthy, high quality, and varied menu items for our customers. Prepared by our Culinary Arts students and food services staff, the menu choices are presented in a manner that pleases both the eye and the palate. We serve a diverse range of individuals and groups that either attend classes or work on campus. The partnership between Laney College Food Services and the Laney College Culinary Arts Department has proven extremely successful.

**About the Food Services Manager (Program Director)**

Scott Strong has an extensive depth of experience in the hospitality industry, including positions as managing director of a culinary school, director of operations for a proprietary culinary school, director of operations for a regional chain of restaurants, department chair in a culinary arts program, and owner/manager of a restaurant. Scott is a proven leader who is recognized by peers for a sharp business sense. Before joining the Laney College staff, Scott held the positions of Hospitality /Restaurant Management Instructor at the California Culinary Academy, Director of Food Service Operations at Anne Arundle Community College in Maryland, and owned and operated a successful restaurant in California. Scott earned a Masters in Business Administration from Golden Gate University, a Bachelors of Arts in Math from San Diego State University, and a Culinary Arts diploma from the California Culinary Academy.

Of course, these professional among administrative staff are complemented by essential resource to the College, the full-time contract faculty who are the content, industry and pedagogical experts essential to developing the curricula for courses and programs, articulating agreements with 4-year colleges and universities as well as memorandums with businesses, industries, labor groups and community-based organizations involved in educating or hiring Laney students, and foremost delivering the classroom instruction, counseling and facilitative use of learning resources and otherwise carrying out their AB1725 roles and responsibilities.

**Department Chairs**

Additional administrative capacity is found among those faculty when they serve as department chairs who carry out a complex array of administrative tasks (see Appendix J) They include:

- 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. 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.

- Consult on the development of selection committees for part-time faculty and classified staff within the department. Serve on and/or assist in the development of selection committees for regular faculty, as specified in Peralta Board Policies and Procedures.
- 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), as specified in the PFT Contract and Peralta Board Policies and Procedures.
- Participate in the orientation of new faculty and classified staff in the department.
- May recommend, monitor and maintain department budgets.
- Represent the department at appropriate division, administrative, college, and district meetings.
- May serve on and/or assist in the appointment of department faculty to accreditation committees.
- 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, and work with faculty to write program reviews and unit plans.
- Convene regularly scheduled department meetings.
- Assist the Division Dean with student recruitment and community outreach efforts.
- May maintain files on current course outlines, syllabi, textbook orders and class schedules.
- Coordinate the utilization and monitor the condition of facilities and equipment assigned to the department.
- Participate in evaluating all staff assigned to the department and help supervise student workers.
- Assist counselors and the Articulation Officer to clarify and update information on departmental courses in conjunction with the matriculation process.
- Communicate departmental concerns to the Division Dean or Vice President of Instruction. Work with administration through the Division Dean or Vice President of Instruction to effect changes requested by the department.
- Encourage departmental faculty to keep abreast of changes in curriculum patterns, philosophy of education at other two-year and four-year colleges and/or vocational fields and disseminate information to department members.
- Assist the Division Dean or Vice President of Instruction in implementing District and state mandated policies, procedures and regulations affecting departmental operations and services.
- Assist the Division Dean with program development activities.
- May represent the department and serve as liaison to agencies, organizations, businesses, etc.
- Perform related tasks as assigned.

While Table 109 reveals a significant decline in the level of support for department chairs in FY'12 due to the fiscal concerns, it was restored FY'13 with .4 added release time. Importantly, the level of engagement and due diligence in carrying out their responsibilities among the department chairs did not waiver even though the majority who accepted the election results to serve also maintained their chairmanship throughout the fiscal crises.

Table 109  
Department Chair Release Time

Department Chair Release Time				
	2009-10	2010-11	2011-12	2012-13
Release Time	93	93	49.5	93
Number of FTEF	6.2	6.2	3.2	6.6
Number of Department Chairs	39	41	38	41

Faculty leadership as department chairs is essential to forming a highly engaged College environment with stimulating critical engagement, learning, achievements, governance, and planning. They are especially important to helping drive the full integration of planning, assessment with resource decision-making and to have it driven by the mission as well as the strategic educational and operational priorities of the College. Through the various practices at Laney, we are able to leverage their expertise as well as that of administrators and classified staff as part of maintaining a thriving campus.

In 2009, Laney College had 11 academic administrators and 1 classified administrators. Now, Laney has 8 academic administrators and 5 classified administrators. During Spring 2013, Laney will have restored academic administrators and added a classified administrator, the Director of Student Activities/Student Life. This College/District driven support will provide the administrative balance the College requires to sustain its leadership and managerial efforts with integrity.

Nearly 80 classified permanent staff support administrative operations of the College. The College has been able to manage with this team, yet with pressures. The Fall 2012 program reviews of departments reported mixed results in terms of the effect financial change has had on units. Even though some revealed no or marginal impact, all seem aware of the impacts experienced by other units. The addition of 9 new hires among the contract faculty and up to 20 additional full-time faculty hires District wide by the within the next calendar year will allow for the steady restoration of faculty who can invest in the College, carrying out more of the administrative assignments as department chairs or in other ways reduce the pressure felt by some colleagues by supporting the administrative operations of the College.

Strategic leadership and operational management are keys to ensuring sound administrative capacity. The College will continue to be driven by its mission, and use integrated planning and budgeting, fiscal planning and decision making and the resources i.e., grants, donations to maintain quality student learning programs and services.

### **Ensuring Staff Sufficiency**

Ensuring administrative capacity is an essential part of Laney College's work to ensure staff sufficiency. It is the reason for our success in maintaining quality educational programs and services. While the College has strong need to restore more of its essential classified staff and faculty personnel, it has been able to maintain qualified and dedicated staff. Staffing sufficiency has been challenged by the fiscal changes. Yet the priority for classified and faculty have been continuous as it is assured through the ongoing organizational reviews and a streamlined annual prioritization process.

Pages 35,-37, suggest stable staffing in many areas of the College. However, some of these areas have been leveraged to address the temporary "work arounds" that have allowed for the institution to address short-term needs. Thus, the overall stability of the College. The professional team of faculty, classified staff and administrators engaged in note worthy efforts to ensure stability, progress and significant achievements even in some of what were challenged areas such as Athletics, Counseling, the Library, Environmental Control Technology and the English department. Still, Counseling, the Library and the English department remain pressured due to few faculty. Overall, the efforts of the faculty, classified staff and administrators ensured that student achievements continued to improve, with increases in retention and completion rates. Without implementation of the College's plan for securing additional faculty and staff, this progress could not have be assured. That plan consisted of the long-standing staff

prioritization process, which is driven by the mission, educational master plan, unit plans and program reviews.

The Staffing Prioritization Process. Typically, staffing needs are identified during the fall terms for the subsequent year(s) through either the annual unit planning or the three-year program review process. All priorities must be aligned with the Laney College Educational Master Plan priorities in order to be seriously considered, unless the position results from an emergency requirement or other unanticipated urgent needs. Once the College President affirms her support for a prioritized position, she and college constituents use the districtwide planning and budgeting shared governance process to advocate for Chancellor level approval. Once affirmed, District/College funds are assigned and the position is scheduled for recruitment. This process has been employed every year even during the hiring freeze. It legitimates the priority, and renders the option to fill the position in an open, transparent and efficient way when fiscal conditions improve. For the priority is active for at least the entire fiscal year subsequent to its District level approval unless otherwise indicated.

In the short term, the College has addressed some of the staffing issues on a temporary basis by either overloading existing staff, shifting responsibilities for assignments, or by obtaining services through grants or other means. Importantly, the College has been approved to recruit 9 faculty and 6 classified staff as a result of the successful districtwide efforts that assured additional funding provided by Measure B, the Alameda County parcel tax, and Proposition 30. In addition, the college is restoring its administrative positions, hiring a director in student activities and student life, and addressing academic services and curricula support needs.

Faculty. While there are many vacant instructional faculty, counselor, and librarian positions, the District has begun the process of restoration by lifting the hiring freeze this fiscal year and supporting the College's effort to conduct the hiring process for full-time positions, to start in Fall 2013. The 9 of 29 vacant positions being filled spring 2013 are:

- Counselor (General)
- EOPS/CARE/CalWORKs Counselor
- Instructor, Carpentry
- Instructor, Construction Management
- Instructor, Culinary Arts, Cooking
- Instructor, Dance
- Instructor, Mexican/Latin American Studies
- Instructor, Wood Technology
- Librarian

More positions are approved for hiring in the next fiscal year. Through the faculty prioritization process, the College is identifying those most critical faculty positions. While the College currently has sufficient staffing to assure quality in the short term, a minimum of 15 additional contract faculty positions will have to be hired over the next two years in order to create fully functioning departments that not only teach classes, but do the important work of evaluation, institutional assessment, and curriculum development, as well as carry reasonable counseling loads and preserve vital library services. Already, the College has prioritized its positions for 2013-14 recruitments through the Faculty Prioritization process. Those positions are:

Group A-1 Instructional Support: Counselor-Transfer Center, Librarian-Technical Services

Group A-2 Instruction: Instructors of English – Basic Skills; History; Mathematics;  
Cosmetology; Business-Accounting/Law; African American Studies; Culinary Arts-Baking;  
Machine Technology; Biology-Biomanufacturing.

In the meantime, in order to address the restoration of the class schedule and the related need for additional librarians and counselors, the College is also able to use salary savings to address the shortfalls.

Classified Staff. The ability to restore classified staff positions reflects the College's continuous focus on sustainable and sufficient staffing. The combination of hiring freezes, induced retirements, normal attrition, and layoffs resulted in a high number of vacant full-time classified positions. The College had strategically reorganized many departments to meet the immediate needs. The long-term solution is being implemented now to mitigate against any negative impact resulting from any work being shifted to others or left undone.

The classified prioritization process is informed by the Laney College Educational Master Plan (LCEMP), the annual unit program updates and the program reviews, which are aligned with the priorities of the LCEMP and reflect the institutional research findings about the quality and impact of programs. These documents reflect the most critical classified staffing needs of the College. Through the linkage between the budgeting and planning processes, the college identifies funding options, and uses this information to support funding requests presented to the district wide shared governance committees. As more funding becomes available, the College relies on these well developed prioritization processes to inform education quality driven decision-making.

The sufficiency of staffing was aided by the use of salary savings for short-term (i.e., 500-hour, 184 day) hourly backfills. The ability to hire some classified positions even during the hiring freeze demonstrates the efficacy of the Planning and Budget Process and commitment the College maintains to sustain sufficient classified staff. Those positions included:

1. Seneferu, Karen, Instructional Assistant, January 22, 2013
2. Mehoulley, Antoine, Senior College Information Systems Analyst, October 29, 2012
3. Highsmith, William, Head Custodian, October 16, 2012
4. Collins, Jamal, Financial Aid Program Supervisor, September 4, 2012
5. Griffin, Frederick L., Custodian, August 17, 2012
6. Nguyen, Peter Hong, Financial Aid Specialist, August 12, 2012
7. Howard, Brandi J., Staff Assistant/Office of the President, August 6, 2012
8. Jacks Young, Alena J., Staff Assistant/Dean of Academic and Student Affairs, May 31, 2012
9. Louie, Joanna L., Staff Assistant/Dean of Academic and Student Affairs, May 31, 2012
10. Chum, Chungwai, Supervisor, Administrative & Business Support Services, April 2, 2012
11. Phan, Vu T., Computer Network Technician, March 2, 2012
12. Tran, Thien Thanh T., Staff Services Specialist/Fiscal, February 22, 2012
13. Williams, Johnna, Food Service Supervisor, December 20, 2011
14. ElMasry, Amany, Academic Support Services Specialist, October 17, 2011
15. Redmon, Jaimie, Financial Aid Specialist, March 15, 2011
16. Hossain, Mohammed Z., Science Lab Technician/Chemistry, March 3, 2011
17. Ghaneian, Pegah, Instructional Assistant/Mathematics, September 7, 2010
18. Wasson, Randle B., Library Technician II, September 3, 2010

A number of those positions will be hired before the end of this fiscal year as the searches are already in progress. At least they consist of several instructional assistants, a facilities specialist, staff assistant for communications, and two library technicians.

## SUMMARY

Based upon the thorough and honest analysis contained in this report, Laney College believes that it has met eligibility requirements and is in compliance with Standard III.D. Although the College has experienced significant budgetary and staff reductions, it has maintained its quality educational programs and services by engaging in continuous improvement efforts; used grant funds strategically, especially in CTE, to improve programs and support course offerings for certificate and degree completion; continued its commitment to and resulting actions related to timely implementation of learning outcomes and assessments; continued its strategic planning processes with program reviews and unit planning; articulated its strategic goals through its shared governance committees and through Peralta District planning and budgeting processes, and supported additional resource development at the local and State levels. Moreover, Laney is committed to strengthening the professional capacity of all of the staff at the College via professional development and on-going performance feedback to facilitate enhanced knowledge, skills and more profound leadership behaviors that result in greater levels of student engagement in the learning process as well as educational and career achievement and success.

Laney College the College is leveraging the passage of local Measure B (Parcel Tax) and Proposition 30 to restore classes, hire faculty and staff, and replenish instructional supplies and discretionary budgets.

Laney College has used Institutional, Strategic, and Master Plan priorities and goals as the basis to maintain quality educational programs and services; as well, we are utilizing planning documents such as Program Review to systematically prioritize institutional needs to ensure that the College's fiscal capacity is adequate to support quality student learning programs and services.

Anticipating State, District, and other external influences on the College's quality assurance efforts, we continually partner with external agencies such as the National Science Foundation to ensure that we deliver educational programs and services that meet and exceed internal and external standards, while adhering to, and regularly updating as necessary the guiding principles and practices of the Peralta Community College District at Laney College.

The District responded to its extremely urgent fiscal condition by taking critical steps to establish a path to fiscal recovery and accountability. This document has summarized the cumulative impact on the College resulting from those reductions and cost containment measures, including those that the College has taken to maintain quality student learning programs and services. Integral to the discussion were details about the institution's operations and overall effectiveness. The analysis has revealed how the College ensured that it used its financial resources wisely to support quality student learning programs and services, even as it has continues to operate within severe fiscal constraints.

**Laney College**  
**Accreditation Taskforce**

Amy Bohorquez, Chair, Curriculum Committee & Instructor of Biology

Denise Richardson, President, Faculty Senate & Professor of Political Science

Evelyn Lord, Vice President, Faculty Senate & Head Librarian

Marco Menendez, Dean of Academic & Student Affairs (Liberal Arts and Student Life)

Inger Stark, Ph.D., Dean of Academic & Student Affairs (Mathematics & Sciences)

Jamal Collins, Supervisor, Financial Aid

James Blake, President, Classified Senate

Mildred Lewis, Dean of Academic & Student Affairs (Civic Engagement & Community Partnerships)

Steven Cohen, Ed.D., Accreditation Liaison Officer, Executive Vice President of Student Learning

Vina Cera, Member, Learning Assessment Committee & Professor of Media Studies

Antonio Watkins, Editor, Follow-Up Report & Professor of English

## Laney College Council

<b>Membership Position</b>	<b>Name</b>
President, Chair	Elnora Webb
Executive Vice President	Steven Cohen
Business/Administrative Services Manager	Joe Bissell
Dean of Academic & Student Affairs	Inger Stark
Dean of Academic & Student Affairs	Peter Crabtree
Co-chairs of PFT	Dorothy Marie Wilson OR Miriam Zamora-Kantor
Classified Senate President	James Blake
Classified Senate VP	Terrance Fisher
1 Local 39 Union Rep	William Highsmith
1 Local 1021 Union Rep	
Faculty Senate President	Denise Richardson
Faculty Senate VP	Evelyn Lord
Faculty Division 1 – Community Leadership & Civic Engagement	Irina Rivkin
Faculty Division 2 – Career & Technical Education	Louis Quindlen
Faculty Division 3 – Liberal Arts	Anne Agard
Faculty Division 4 – Student Wellness & Development	Indra Thadani
Faculty Division 5 – Mathematics and Sciences	Mark Rauzon
1 Counselor	Terrance Green OR Lilian Chow
1 Librarian	Phillippa Caldeira
1 DSPS Faculty	David Raughton
ASLC President or Designee	Melissa Cervantes
BAC Chair	Joe Bissell
Curriculum Committee Chair	Amy Bohorquez
Facilities Planning Committee Chair	Don Petrilli
Technology Committee Chair	
Institutional Effectiveness Chair	Sonja Franeta
Recorder	Maisha Jameson



**Academic and Student Affairs Council**

Executive Vice President Student learning	Steven Cohen, Ed.D.
Dean of Academic and Student Affairs, Career and Technical Education	Peter Crabtree, ABD
Dean of Academic and Student Affairs, Liberal Arts and Student Life	Marco Menendez
Interim Dean of Academic & Student Affairs, Community Leadership & Civic Engagement	Mildred Lewis, ABD
Dean of Academic and Student Affairs, Division of Mathematics and Sciences	Inger Stark, Ph.D.
Dean of Academic and Student Affairs, Student Wellness and Development	Tina Vasconcellos, Ph.D.

**Laney College Alternative Sources of Funding 2012-2013**

<b>PROGRAM</b>	<b>FUNDER</b>	<b>DEPT/Programs</b>	<b>FUNDS (total)</b>	<b>LIFE</b>
National Center Status	National Science Foundation	ECT; E/ET	\$3.5 million	4 years
Manufacturing Education	Trade Adjustment Act	Machine Technology, Medical Device Manufacturing, Bio-manufacturing	\$1.2 million	3 years
Accelerator Education	Employment and Training Administration, Department of Labor	Medical Device Manufacturing, Machine Technology	\$399,000	3 years
Manufacturing Excellence Program	Dept. of Commerce, NIST	Environmental Control Technology	\$137,000	2 years
Power Pathway Program	Pacific Gas and Electric Contract	Welding Technology	\$95,000	2012-13
Advance Technology Education - Building Automation and Sustainability for development and improvement of curriculum and programs in sustainable building technology	National Science Foundation	ECT	\$900,000  \$99,000 augmentation for 2011-12	4 years (received Fall 2008)
Provide a second chance to students who dropped out of high school to earn a high school diploma and earn college credits	Bill & Melinda Gates Foundation via Portland Community College District	Gateway to College Program	\$350,000	3 years (received fall 2009)
Machinist Apprenticeship	Industry Driven Regional Collaborative (IDRC), CA Chancellor's Office	Machine Technology	\$173,000	15 months (2012-14)
Bay Area Manufacturing Collaborative	Bay Area Workforce Collaborative	Machine Technology, Industrial Maintenance	\$479,000	2 years (2012-13)
California Advancement Academy (CAA) bridge program		Wood Technology, Industrial Maintenance	\$125,000	2 years (2013-14)
High school / community college pathways, media and machine technology	SB70	Media, Machine Technology	\$100,000	2 years (2012-13)

**Listing of Contract Faculty Vacancies by Department**

DEPARTMENT		POSITION TITLE	STATUS
554	Business	Instructor	
553	Business	Instructor	
553	Business	Instructor	
552	Carpentry	Instructor	Hiring process underway
552	Chinese	Instructor	
555	Computer Info Science	Instructor	
555	Computer Info Science	Instructor	
552	Construction Management	Instructor	Hiring process underway
552	Cosmetology	Instructor	
541	Counseling	Counselor (General)	Hiring process underway
541	Counseling	Counselor (Transfer Center)	
543	Counseling	Counselor (EOPS)	Hiring process underway
541	Counseling	Counselor (General)	
552	Culinary Arts (Baking)	Instructor	
552	Culinary Arts (Cooking)	Instructor	Hiring process underway
552	Culinary Arts (Cooking)	Instructor	
555	Dance	Instructor	Hiring process underway
543	DSPS	Counselor/Coordinator	
543	Deaf Can Coord./English Instructor/Co-coord. Project Bridge	Instructor	
554	English	Instructor	
554	English	Instructor	
554	English/Project Bridge	Instructor	
554	Ethnic Studies (African-American Studies)	Instructor	
554	Ethnic Studies (Mexican/Latin American Studies)	Instructor	Hiring process underway
553	Geography	Instructor	
553	Geography/Geology	Instructor	
554	History	Instructor	
551	Library	Instructor	
551	Library	Librarian (Tech Services)	Hiring process underway
551	Library	Librarian (Public Services)	
551	Library	Librarian	
553	Mathematics	Instructor	
553	Mathematics	Instructor	
555	PE	Instructor/Football Coach	
555	Photography	Instructor	
554	Political Science	Instructor	
554	Sociology	Instructor	
552	Wood Technology	Instructor	Hiring process underway

**Listing of Classified Staff Vacancies by Category of Employee**

DEPARTMENT		POSITION TITLE	STATUS
531	Office of Business Services	Account Clerk II, Cashier's Office	
531	Office of Business Services	Principal Accounting Technician, Cashier's Office	
531	Office of Business Services	Cashier, Cashier's Office	
531	Office of Business Services	Cashier, Cashier's Office	
532	Office of EVP	Cashier, Food Services	
553	Office of Dean Math/Sciences	Chemistry Lab Technician	
531	Office of Business Services	Clerical Assistant II (Switchboard)	
551	Office of EVP	College Network Coordinator	
542	Office of Dean/CPCE	Clerical Assistant II Assessment	
531	Office of Business Services	Custodian	
531	Office of Business Services	Custodian	
542	Office of DSPS	DSPS Program Specialist	
531	Office of Business Services	Lead Custodian	
415	Office of Financial Aid	Financial Aid Specialist	
542	Office of Dean SDSW	DSPS Staff Assistant	
552	Office of Dean/CTE	Instructional Assistant, Cosmetology	Position advertised to be filled
552	Office of Dean/CTE	Job Placement Coordinator	
553	Office of Dean Math/Sciences	Instructional Assistant, Mathematics	Position advertised to be filled
552	Office of Dean/CTE	Lab Tech Cosmetology	
551	Office of EVP/Library	Sr. Library Technician	Position advertised to be filled
551	Office of EVP/Library	Library Technician II	
543	Office of EVP/Student Affairs	Outreach Services Specialist	
551	Office of EVP/Library	Principal Library Technician	Position advertised to be filled
542	Office of EVP/Student Affairs	Program Specialist/CARE/EOPS	
542	Office of EVP/Student Affairs	Program Specialist/Student Activities Coordinator	
542	Office of EVP/Student Affairs	Program Specialist/EOPS	
543	Office of EVP/Student Affairs	Secretary Job Placement	
551	Office of EVP/IMC	Sr. Duplicating Services Technician	
543	Office of EVP/Student Affairs	Sr. Secretary	
543	Office of EVP/Student Affairs	Sr. Secretary Steno – VPSS	
531	Office of Business Services	Staff Assistant, Communications	Position advertised to be filled
543	Office of EVP/Student Affairs	Staff Assistant, EOPS	
542	Office of EVP/Student Affairs	Staff Assistant, Veterans	
541	Office of EVP	Staff Assistant, Vice President, Student Services	
501	President's Office	Public Information Officer	
501	President's Office	Research & Planning Officer	
501	President's Office	Facilities Services Specialist	Position advertised to be filled

**Listing of Academic Administrators Before and After Fiscal Impact**

<b>Before Fiscal Impact 2008-2009</b>	<b>After Fiscal Impact 2012 – 13</b>
1. College President	1. College President
2. Vice President, Instruction	2. Executive Vice President, Student Learning (Academic and Student Affairs)
3. Vice President, Student Services	
4. Business Manager	3. Business Manager
5. Dean, Career and Technical Education	4. Dean, Academic and Student Affairs (Career and Technical Education)
6. Dean, Fine and Applied Arts, Communications and Physical Education	5. Dean, Academic and Student Affairs (Liberal Arts and Student Activities)
7. Dean, Business, Mathematics and Sciences	6. Dean, Academic and Student Affairs (Math & Sciences)
8. Dean, Student Services (Matriculation)	7. Dean, Academic and Student Affairs (Student Development & Wellness)
9. Dean, Student Services (Categorical Programs)	8. Dean, Academic and Student Affairs (Community Leadership & Civic Engagement)
10. Dean, Community Partnerships, Grants Initiatives and Workforce Development	Note: the responsibilities absorbed by other college professionals  Note: the responsibilities assumed by the Deans of Liberal Arts and Math/Sciences
11. Dean, Humanities, Language Arts and Social Sciences	

**PERALTA COMMUNITY COLLEGE DISTRICT -  
CLASSIFIED JOB DESCRIPTION**

**SENIOR COLLEGE INFORMATION SYSTEMS ANALYST**

With limited direction, the incumbent reports to the campus administrator designated by the Campus President and acts in a lead capacity on campus related Information Technology (IT) issues; oversees and performs network administration duties which range in difficulty from routine support duties, such as initial troubleshooting, to considerable complexity, such as advanced MS Windows Server administration and the use of Simple Network Management Protocol (SNMP) and Remote Network Monitoring (RMON) software tools to manage complex, multiprotocol, geographically dispersed networks. The Senior College Information Systems Analyst is expected to use sound judgment to resolve routine problems without close supervision. Early morning, early evening and weekend work are occasionally required.

(This class differs from College Network Coordinator in its emphasis on providing leadership, project management, implementation oversight and day-to-day supervision of the Campus IT staff. The incumbent identifies current and future campus IT needs, researches various solutions, assigns appropriate staff and monitors progress and outcome. The incumbents in this class are distinguished by their ability to work with the District IT on the maintenance of a college Local Area Network (LAN) and Wide Area Network (WAN).)

**EXAMPLES OF ESSENTIAL DUTIES:**

Any one position may not include all of the duties listed nor do listed examples include all tasks which may be found in positions of this class. To perform this job successfully, an individual must be able to perform each essential duty of the position satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions required for the position.

- Develops, organizes, plans, directs, implements and coordinates daily functions, activities and services of the IT staff and/or projects to ensure goals and objectives are accomplished within prescribed time frames and funding parameters.
- Establishes working partnerships with District-wide IT departments/staff as assigned, on specific projects, implementations and services.
- Acts as campus lead on the development and implementation of the College Technology Plan.
- Trains and serves as work lead for the campus IT staff.
- Identifies individual and department training needs.
- Provides leadership for dealing with change and ambiguous situations.
- Works in coordination and collaboration with other information technology staff at the colleges and District office, as needed.
- Researches, monitors and reports equipment hardware and network utilization and expansion to ensure all components function securely, efficiently and properly.
- Develops tracking and monitoring tools to ensure the day-to-day IT needs of faculty, staff and students are met. Provides statistical reports documenting the progress of the IT functions.
- Troubleshoots operations programs and configure communication equipment such as routers, intelligent hubs, remote access servers, fax servers and CD-ROM servers.
- Serves as primary resource person for college management regarding IT issues and related IT service relationships.
- Generates and customizes vendor-supplied software for Mac and PC applications, remote access for network equipment and server maintenance, and specific network applications.
- Performs back-up of network volumes and implementation of Business Continuity
- Provides consultation, training and support services to College personnel using Mac and PC computers, both stand-alone and those connected to the LAN and WAN, including evaluation, installation, configuration and maintenance of software applications.
- Works with District IT and vendors to resolve IT issues, appropriate hardware and software solution and PC and LAN related needs.

- Coordinates with District IT to gather hardware and software specifications from various vendors in order to decide what vendor offers the best performance and features to meet the College technology needs, and makes policy recommendations when appropriate.
- Coordinates with campus personnel, District IT and vendors on the implementation, update and maintenance of the campuses Smart Classrooms and on-line distance education.
- Maintains inventory of software installed on the College LANs.
- Works with District IT to maintain College connectivity with the District WAN.
- Actively participates on campus and District IT committees as needed.
- Performs other related duties as assigned.

## MINIMUM QUALIFICATIONS

1. Possession of a bachelor's degree from an accredited college or university and five years of experience in computer science, information systems, computer information systems, data processing; or an equivalent combination of training and relevant work experience may be substituted for training/education on a year-by-year basis.
2. Examples of relevant experience:
  - Familiarity with fiber optic/category 5 UTP telecommunications systems Knowledge of workstation-based operating systems such as OSX, Windows XP, Windows 7
  - Knowledge of local area network operating systems such as Microsoft Window Server 2008
  - Knowledge of SNMP management software and router/switched configuration
  - MS Windows experience Proven project management skills
  - Demonstrated supervisory skills
  - Industry-recognized certifications of MCP, MCSA, CCNA or similar
  - Demonstrated ability to work with PC-based components using common tools; install PC hardware components; analyze complex PC and LAN systems problems and determine a logical course of action; create work schedules; give reports on progress toward completing projects
3. Understanding of, sensitivity to and respect for the diverse academic, socioeconomic, cultural, disability and ethnic backgrounds of Peralta Colleges' students, faculty, staff and community.

## DESIRABLE QUALIFICATIONS

Knowledge of:

- Workstation-based operating systems such as Microsoft DOS, Windows XP
- Network management software

Ability to:

- Work with Mac and PC-based components using common tools
- Ability to analyze and prioritize the IT needs of the campus as a whole, as well as how they affect the District's vision for IT
- Install Mac and PC hardware components
- Analyze complex PC and LAN systems problems and determine a logical course of action
- Create work schedules
- Give progress reports toward completing projects

## ENVIRONMENTAL DEMANDS

- Occasional work performed alone
- Constant work around and with people
- Work schedule flexibility
- Must be able to tolerate occasional acrimony; set priorities; manage people and stay on task

### **Assessment as an Impetus for Change**

For many years before beginning the assessment cycle, ESL instructors at Laney had discussed making changes in the ESL curriculum. As instructors' experiences, assumptions, beliefs and practices varied, there was no consensus as to what changes should be made. Most discussions became arguments and while some minor changes were made and an experimental course was tried, the curriculum remained largely the same. In 2010 when faculty began to assess student learning and share results, the department set out in a new direction as data validated the need for change. The process by which the curriculum and instruction in ESL were redesigned has taken the following phases:

#### **Phase 1: Comprehensive Assessment beginning 2010: Gathering of Evidence**

- SLO assessment data indicated problems with the ESL curriculum, specifically in adequate development of reading skills.
- Enrollment data indicated few students were taking reading classes.
- Qualitative data from Writing Workshops (ESL 218) and student interviews in those workshops indicated upper level students, including those in English 1A, struggled with reading and could not integrate reading content into writing assignments as required; in addition, the ESL program was inconsistent in terms of the degree to which instruction in the use of technology, cultural awareness, and critical thinking was provided.
- The lock-step ESL curriculum provided no possibilities for acceleration for high-performing students.
- The Laney ESL department took this information to PEAC (Peralta ESL Advisory Council) and discovered similar issues at other campuses, indicating a need for complete overhaul of curriculum; all colleges were in agreement on this.

#### **Phase 2: Spring 2011: Curriculum Planning Retreat involving all colleges**

- There was equal full-time and part-time representation from all colleges. Participants redesigned ESL curriculum to address problem areas in existing curriculum:
  - a) Reading and writing are integrated at all levels.
  - b) Critical thinking skills are included from the lowest level.
  - c) Listening and speaking skills are combined to ensure skills development and ability to communicate in all aspects of academic and daily life.
  - d) A new "accordion" design allows students to accelerate or receive further instruction as appropriate.

#### **Phase 3: Curriculum re-write and Professional Development**

- The Laney ESL Department wrote all 8 Reading and Writing course outlines.
- Laney faculty provided guidance and tech support in the launching of grammar outlines.
- Faculty at Berkeley City College wrote Listening and Speaking outlines.
- All outlines were written and passed through all college curriculum committees and CIPD in one semester (Fall 2011).
- PEAC instituted 2 district-wide day-long retreats for professional development specific to the new curriculum; The Office of the President hosted and funded the second retreat at Laney in May 2012.
- Laney ESL Department created a plan for further professional development in response to the



needs of Laney faculty communicated at retreats.

- Each subsequent semester, Laney ESL has planned and implemented its own professional development designed to prepare teachers to teach the new curriculum effectively, including a full day of presentations by colleagues. This has required no outside resources as we use department expertise to teach colleagues and highlight accomplishments of instructors in our department.

**Phase 4: Continued Assessment: allows us to have a long-term plan informed through assessment.**

- All faculty members participate in working groups for each course and level.
- Instructors of the various sections of each course conduct common mid-term assessments prior to student enrollment dates for the subsequent semester. These mid-term assessments help to determine which students are ready for acceleration.
- SLO's are assessed each semester through common assessment, following the schedule decided by the college assessment committee

**Phase 5: Further Changes in curriculum as necessary**

- Faculty volunteer on 3 working groups: Assessment, curriculum, and grammar. Each group meets twice a month to discuss and improve ESL curriculum where needed. When we are alerted to issues with curriculum or instruction through the assessment cycle, working groups are formed to solve these issues. Assessment will continue to inform all curriculum changes in this ongoing process.
- The first cycle of SLO assessment (Fall 2012, first semester teaching new curriculum) showed issues with the grammar sequence and areas for improvement in the Reading and Writing courses.
- Working groups provide input to inform PEAC and discuss with the wider District group; the grammar work group has a plan to make changes deemed necessary through assessment; this will be presented to PEAC and necessary changes will be made to the course outlines.
- The assessment work group has scheduled a day-long retreat in April for the entire district to create assessment standards for the District (ESL Departments) and to be sure students are assessed uniformly across the district.

## APPENDIX 16

### DEPARTMENT CHAIRPERSON – JOB DESCRIPTION

### TENTATIVE AGREEMENT

**The Peralta Community College District (the “District”) and the Peralta Federation of Teachers (the “PFT”) hereby agree to the following new job description for Department Chairperson in Appendix 16.**

Under the supervision of the Division Dean, the Department Chairperson will be responsible for coordinating the activities related to curriculum development, scheduling, budget development, and evaluation of faculty. Specific responsibilities shall include, but are not limited to, the following:

1. Advocate on behalf of the department and serve as liaison between the Division Dean and department faculty and staff.
2. Be available and listen to inquiries, complaints or issues raised about department matters. Attempt to resolve matters on a department level.
3. After consultation with department faculty, recommend class schedules to the Division Dean.
4. Assist in identifying part-time faculty for temporary positions.
5. Consult on the development of selection committees for part-time faculty and classified staff within the department. Serve on and/or assist in the development of selection committees for regular faculty, as specified in Peralta Board Policies and Procedures.<sup>1</sup>
6. 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), as specified in the PFT Contract and Peralta Board Policies and Procedures.
7. Participate in the orientation of new faculty and classified staff in the department.
8. May recommend, monitor and maintain department budgets.
9. Represent the department at appropriate division, administrative, college, and district meetings.
10. May serve on and/or assist in the appointment of department faculty to accreditation committees.
11. 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.
12. 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, and work with faculty to write program reviews and unit plans.
13. Convene regularly scheduled department meetings.
14. Assist the Division Dean with student recruitment and community outreach efforts.
15. May maintain files on current course outlines, syllabi, textbook orders and class schedules.
16. Coordinate the utilization and monitor the condition of facilities and equipment assigned to the department.
17. Participate in evaluating all staff assigned to the department and help supervise student workers.

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<sup>1</sup> PCCD Board Policy 3.26, Faculty Hiring Procedures, approved 10/10/2000

18. Assist counselors and the Articulation Officer to clarify and update information on departmental courses in conjunction with the matriculation process.
19. Communicate departmental concerns to the Division Dean or Vice President of Instruction. Work with administration through the Division Dean or Vice President of Instruction to effect changes requested by the department.
20. Encourage departmental faculty to keep abreast of changes in curriculum patterns, philosophy of education at other two-year and four-year colleges and/or vocational fields and disseminate information to department members.
21. Assist the Division Dean or Vice President of Instruction in implementing District and state mandated policies, procedures and regulations affecting departmental operations and services.
22. Assist the Division Dean with program development activities.
23. May represent the department and serve as liaison to agencies, organizations, businesses, etc.
24. Perform related tasks as assigned.

**This job description for Appendix 16 is subject to approval of the PFT in accordance with its procedures and, thereafter, to approval of the PCCD Chancellor and Board of Trustees.**

**Dated: 11/05/2007**

**Dated: 10/29/2007**

**FOR DISTRICT:**

**FOR PFT:**

/s/ Thomas Smith

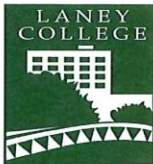
/s/ Richard Greenspan

**Thomas L. Smith**

**Richard Greenspan**

**Vice Chancellor for Finance and  
Administration**

**Chief Negotiator, PFT**



## CONTINUING OUR FOCUS ON STUDENT SUCCESS

**Laney College 2012-13 Goals & Benchmarks**

*Thanks to you*—about 150 of the approximately 500 college employees, and over 40 student leaders who actively participated in college retreats, listening sessions, and small forums—, we have our “marching orders” for this year. The benchmarks we have chosen to pursue are listed below. Be sure to familiarize yourself with each, as you are instrumental in our achievement of several, if not all, of them.

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Goals	Benchmarks
<b>Goal #1 - Student Success</b>  Develop interventions to that which impedes student success, strategies to improve student success, and measurements of student outcomes	Measurable Outcome 1A: Significantly improve student success in three crucial areas: <ol style="list-style-type: none"> <li>1. Increase the number of students completing degrees and certificates by 10%</li> <li>2. Increase retention, course completion, and persistence rates for foundation skills by 10%</li> <li>3. Increase the ability to benefit non-GED/high school diploma students by 5%</li> </ol>
	Measurable Outcome 1B: Ensure that students are able to receive their financial aid disbursements within ninety (90) days of the completion of their files
	Measurable Outcome 1C: Adapt college programs in three ways to meet the community needs: <ol style="list-style-type: none"> <li>1. Develop at least 3 accelerated schedules for educational programs</li> <li>2. Complete the development of transfer degrees per Senate Bill 1440</li> <li>3. Complete the definitions, standards, and outcomes for Learning Communities</li> </ol>
<b>Goal #2 – Accreditation</b>  Ensure a collaborative process to successfully complete the necessary actions that lead to the reaffirmation of Laney College's accreditation on unconditional (non-warning) status	Measurable Outcome 2A: Effectively evaluate the impact of fiscal decisions of the district on the administrative and operational capacity of the college to deliver quality education as stipulated in the recommendations of the June 2012 ACCJC findings, and submit the results in the Laney College March 15, 2013 Follow Up Report to the Accrediting Commission
	Measurable Outcome 2B: Develop a sound plan for fall 2013 implementation of a careful and continuous study of Laney College's mission, purpose, goals, procedures, programs and services as well as an analysis of the evaluation process in preparation for the Institutional Self Evaluation, the Laney College Self-Study Report of 2015.

## Laney College 2009-2012 Awards by subject

2009-2010 AWARDS						2010-2011 AWARDS					AWARDS Total	2011-2012 AWARDS					AWARDS Total
Subject	AA	AS	CP	CA	Awards Total	SUBJECT	AA	AS	CA	CP		SUBJECT	AA	AS	CA	CP	
A/HUM	14				14	Unidentified Subject*			1		1	A/ET		7	6		13
AFRAM	10				10	A/ET		1	2		3	AFRAM	4				4
ART	2				2	A/HUM	16				16	ART	2				2
ASAME	2				2	AFRAM	3				3	ASAME	4				4
BIOL			23		23	ART	4				4	BIOL			5	16	21
BNK/F		3		4	7	ASAME	2				2	BNK/F	4		5		9
BUS	64			65	129	BIOL				8	8	BUS	82		81	1	164
CARP		9		12	21	BNK/F	3		3		6	CARP		2	9		11
CONMT		6	7	11	24	BUS	72		76	1	149	CIS	3		3		6
COSM		5		45	50	CARP		2	8		10	CONMT		5	10	6	21
CULIN		9	4	21	34	CONMT		4	12	8	24	COSM		7	44		51
ECT	1		6	17	24	COSM		5	47		52	CULIN		12	36	23	71
GRART		2		2	4	CULIN		6	26	12	44	E/ET			2		2
JOURN	1				1	ECT	4	3	54	7	68	ECT		3	37	5	45
LABST		1		4	5	GRART		2	4		6	GRART		6	15		21
LAN/A	15				15	HUMAN	29				29	HUMAN	48				48
LIB/A	140				140	LABST			1		1	LABST	1		3		4
M/SVN	10			46	56	LAN/A	38				38	LAN/A	37				37
MACH		1		3	4	LIB/A	114				114	LIB/A	52				52
MATH	12				12	M/SVN	3		22		25	M/SVN	8		26		34
MEDIA	5			7	12	MACH			1		1	MACH		1	11		12
MUSIC	5				5	MATH	13				13	MATH	6				6
PHOTO				1	1	MEDIA	2		4		6	MEDIA			3		3
SCIEN		52			52	MUSIC	8				8	MUSIC	3				3
SOCSC	78				78	SCIEN		76			76	PHOTO		1	1		2
WDTEC		1		2	3	SOCSC	105				105	SCIEN		52			52
WELD				2	2	THART	1				1	SOCSC	129				129
Grand Total	359	89	40	242	730	WDTEC		2	2		4	THART	2				2
						WELD		1	3		4	WDTEC			3		3
						Grand Total	417	102	266	36	821	WELD			1		1
												Grand Total	385	96	301	51	833

## Evidence

1. Laney College Educational Master Plan,
2. Laney College 2012 Departmental Program Reviews,
3. Board approved District budgets 2009-2013
4. Laney College operating budgets 2009-2013
5. Laney College 5-year Budget Analysis
6. Planning, Budget Integration Model,
7. Laney College Financial Planning Principles & Revenue-Generating (Enhancing or Preserving) Strategies
8. [Budget Allocation Model 2-9-12 - Peralta Colleges](#)
9. Measure A Bond Budget
10. Measure B Parcel Tax
11. ARCC Data
12. District Office of Institutional Research
13. PCCD Business Intelligence (BI) Tool
14. CSU and UC Transfer Reports
15. Laney College Organizational Charts 2009-2012
16. Job Descriptions of the Administrators, 2008-09 and 2012-13
17. Laney College Facilities Master Plan
18. Laney CTE Advisory Committee
19. Laney Curriculum Committee,
20. Laney Learning Assessment Committee,
21. Peralta ESL Advisory Committee,
22. Peralta Sustainability Committee,
23. District Technology Committee,
24. SMART Classroom Plans
25. Laney College On-line Orientation
26. District Matriculation/Student Success Committee,
27. Agendas College Council August 2012-February 2013
28. Minutes College Council August 2012-February 2013
29. Agendas Faculty Senate August 2012-February 2013
30. Minutes of Faculty Senate August 2012-February 2013
31. Agendas Classified Senate August 2012-2013
32. Minutes Classified Senate meetings August 2012-February 2013
33. Peralta Management Salary Schedules 2009-2013
34. Laney College Accreditation Timeline,

All evidence for the Laney College Follow Up Report can be found at  
<http://www.laney.edu/wp/followupreport/>