

BOARD REPORT NO. 12-12-103B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor

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**PRESENTATION TO THE BOARD BY COLLEGE PRESIDENTS AND APPROVAL
OF PLANS FOR MEASURE G MONIES AT CAÑADA COLLEGE,
COLLEGE OF SAN MATEO AND SKYLINE COLLEGE**

In June 2010, voters passed Measure G, the District's parcel tax measure which provides approximately \$7,000,000 per year for a period of four years. On December 15, 2010, the Board approved the three Colleges' initial plans for utilization of the Measure G funds and on December 14, 2011, the Board approved the plans for 2011-12. The College Presidents will now present and discuss their plans for 2012-13 with the Board, along with the expended amounts for 2011-12.

In the process of working with faculty and staff, each of the Colleges has developed a plan that responds to the needs reflected in the Measure G ballot. The plans at each of the Colleges:

- Maintain class sections that enable students to progress toward the completion of their majors, degrees, and certificates.
- Develop student support programs that ensure the presence of necessary counseling, tutoring, and other forms of support that are fundamental to high levels of student success.
- Develop programs that address identified student needs and enable the College to move forward toward meeting its mission and goals.

The plans are attached to this report as follows:

Exhibit A – Cañada College
Exhibit B – College of San Mateo
Exhibit C – Skyline College

RECOMMENDATION

It is recommended that the Board of Trustees approve the plans for the use of Measure G funds for 2012-13 and direct the Chancellor to prepare budget revisions necessary to reflect these plans.

**Cañada College Measure G
Plan for 2012-13 and Report for 2011-12
Summary Page**

Resource Plan & Accomplishments/Activities	Planned Amount	Measure G Criteria	Planned Amount	Expended Amount
	2012-13		2011-12	
<p>Instruction Plan: One of the largest reductions the College had to make in 2009-2010 was in the number of course sections. Measure G allowed the College to increase the number of sections each fiscal year. We increased the number of sections by 145 in 2011-12. These sections would provide opportunity for students to take needed basic skills and general education courses. Having this access to courses increased opportunity for students to complete educational goals. In addition to these extra sections, we are developing programs through Neighborhood College that can be offered both Bayside and Coastside. Some classes will be offered in hybrid formats. In addition, distance education has been increased to provide increased flexibility for students. We will be expanding workforce curriculum as well as offering the college for working adults which allows working students to take classes at convenient times.</p> <p>Accomplishments/Activities:</p> <ul style="list-style-type: none"> • Funded 145 sections that served approximately 3625 students. • Used funding to coordinate and improve basic skills, distance education and workforce development offerings. • Funded a Workforce Development Specialist • College for Working Adults was launched in 2010-11 and Neighborhood College 	\$1,177,262	*Restoring funding to offer an adequate number of classes & labs to meet growing student demand	\$1,140,795	\$1,037,982
<p>Student Support Plan: The additional student support has expanded our library hours, increased the limited counseling services, addressed a critical need to improve the transferability of our courses to four year universities, expanded our new student orientation program, provided necessary support for veterans, increased the number of students who complete the FAFSA and thus receive financial aid, expanded tutoring, and further developed student communication.</p> <p>Accomplishments/Activities:</p> <ul style="list-style-type: none"> • Expanded academic counseling with 7,000 drop-in appointments utilized by students • Launched a new Peer Mentoring Program to assist first generation students • Added services for veterans and financial aid students • Expanded Library and Learning Center evening and weekend hours, serving an additional 1200 students • Hired an Electronic Resources Librarian/Distance Education Coordinator • Offered Math and English tutoring on Saturdays • Funded a Director of Articulation and Orientation who increased transferability of courses • Hired an Instructional Aide for Learning Center 	\$844,347	*Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs *Keeping libraries open and maintaining library services	\$842,691	\$761,257

**Cañada College Measure G
Plan for 2012-13 and Report for 2011-12
Summary Page**

<p>Course and Program Innovation Plan: The MATH JAM and WORD JAM programs, Workforce Development, Basic Skills Success Programming, Leadership Development, and Adjunct Faculty Professional Development are all necessary programs to improve access and success for our students.</p> <p>Accomplishments/Activities:</p> <ul style="list-style-type: none"> • Increased by nearly 50% the number of associated degrees and occupational certificates awarded in 2010-2011 • Partially funded PEP (Priority Enrollment Program) for our local high school seniors • Conducted Leadership Training for the student government leaders • Partially funded MATH JAM to improve success rates in Math • Funded WORD JAM to improve success rates in English 	<p>\$328,390</p>	<p>*Preserving job training programs in nursing, healthcare, computers, engineering, green technology (such as solar & wind energy), police and firefighting *Preparing students to transfer to four-year colleges & universities *Maintaining Core Academics</p>	<p>\$416,514</p>	<p>\$253,708</p>
Total Measure G	\$2,350,000		\$2,400,000	\$2,052,947

**Cañada College Measure G
Instruction**

Resource Request	Measure G Criteria	Planned Amount
		2012-13
Sections: The largest budget reduction was reducing the number of sections. We funded 61 sections for Fall 2011, 54 sections for Spring 2012 and funded 30 sections in Summer 2011. These sections added opened opportunities for students to take needed basic skills and general education courses (such as Math, English and courses in Career Tech) and provided them with the access to complete their educational goals.	Restoring funding to offer an adequate number of classes & labs to meet growing student demand	\$1,045,022
CAC - Cañada Accelerated College/CWA-College for Working Adults: to better serve our student needs regarding scheduling (particularly working adults), We have three cohorts underway that began in Fall 2011, Spring 2012, & Fall 2012 and are enrolled in the Friday night/Saturday college. Classes are offered in 8 week blocks using a hybrid format (e.g. 4 hours in-person instruction and 2 hours on-line). This programming allows greater access for students into general education courses and into pathways for transfer certification. It reduces the time to completion and will support students' ability to finish a transfer certificate or degree. There is also a counselor assigned to this program who also teaches the CRER 137 course on Saturday which is part of the CWA program.	Maintaining core academics including science, English and mathematics; Restoring funding to offer an adequate number of classes and labs to meet growing student demand	\$41,294
Distance Education: distance education is increasing - particularly high quality coursework. In order to improve our offerings, including online degrees and certificates, it is essential to have both coordination of the activities and training for faculty. The access to course offerings on-line will be increased significantly which will assist students who cannot make traditional schedules work. We hired a full time faculty in which 50% effort is coordinating Distance Education.	Maintaining core academics including science, English and mathematics; Restoring funding to offer an adequate number of classes and labs to meet growing student demand	\$90,946
Total for 1310		\$1,177,262

**Cañada College Measure G
Student Support**

Resource Request	Measure G Criteria	Planned Amount
		2012-13
Library Hours: Added hours to assist students with research projects to improve access and success. Hired a 50% Electronic Resources Librarian.	Keeping libraries open and maintaining library services	\$101,452
Adjunct Counseling/Case Management: Through careful planning, we will be able to improve our counseling services to students in various groups where they have been reduced significantly. This includes counseling for basic skills students, disabled students and athletes, as well as high school outreach and early alert interventions. Research indicates that more intensive counseling services, particularly with first generation students, has a positive impact on their success.	Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs	\$343,847
Articulation and Orientation: There is a critical need to improve both the articulation and orientation services provided for students. There are many courses which do not articulate to our primary feeder universities as we have not had the resources to work in this area. The improved articulation and orientation services will provide more complete information to students (i.e. about attending college, transferring) and will help them be more successful. (50% funded by grant)	Preparing students to transfer to four-year colleges and universities	\$93,496
Veterans Support Services: With additional veterans attending college, it is necessary for the campus to improve the services provided. This includes both coordination of services and benefits at the campus veterans center (V-ROC) and providing additional psychological services.	Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs	\$10,850
100% FAFSA Initiative: Through specific services targeted at students seeking financial aid, our goal is to increase the number of students (financial aid eligible) to 100%. A number of outreach and promotion efforts will be made and specific counseling services for financial aid students will be provided. This initiative will increase accessibility to college through pairing students with appropriate aid.	Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs	\$18,900
Tutoring/Student Success: The expansion of tutoring and creation of a peer mentoring program along with the addition of instructional aides to help coordinate the program essential for student success. Tutoring supports access by providing academic support needed by students and the development of the peer mentoring program will be beneficial to the success of our students. Includes Learning Center.	Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs	\$275,802
Student/College Communication Structure: It is critical that we maintain effective communications with our students and staff. This project will increase the ability for students to access information about college processes. Clear communication that is "user friendly" is crucial for student access to the college.	Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs	\$0
Total for Student Support		\$844,347

**Cañada College Measure G
Course and Program Innovation**

Resource Request	Measure G Criteria	Planned Amount
		2012-13
Instruction/Bridge Programs: The MATH JAM and WORD JAM programs have proven to significantly improve student success by providing more intensive orientation to students prior to the beginning of the semester. These types of programs improve access to English and math courses for students who need some refreshing - for example the WORD and MATH JAMS helps students place into higher English and math courses thus decreasing their time to completion. PEP (Priority Enrollment Program) for our local high school seniors.	Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs; Maintaining core academics including Science, Math and English	\$79,420
Workforce Development: The college has been missing out on numerous opportunities to expand workforce and internship training for our students. This project provides a focus on the development of job training programs and creation of partnerships with area businesses. The Workforce Development office assists in the development of curriculum for these job training courses. Due to the high demand in CTE areas, increasing student access to courses and programs is essential. Student success increases when programming meets both the student's needs and the community needs and students are able to obtain jobs as a result of their education. The opportunities for students to expand their experience by participating in internships and career workshops will be important to their success.	Preserving job training programs in nursing, healthcare, computers, engineering, green technology, and digital arts	\$123,570
Basic Skills Success: The funding for our basic skills activities has been significantly reduced from our original allocation. It is important to maintain support services directed at improving the basic skills students - particularly those who are first generation. Counseling and academic support are for student success.	Maintaining academic counseling programs & other student services to promote student achievement, graduation & access to high-paying jobs	\$75,000
Student Leadership Program: Student engagement is an important aspect of student success. This Leadership Program encourages our first generation students to become active in the campus community and provide skill development workshops where they can become successful. This activity has been conducted through the Student Life and Leadership Development Office the past two years. We are now expanding activities to create a program to promote student leadership and engagement through service learning.	Preparing students to transfer to four-year colleges & universities	\$1,000
Trustees Funds Projects: Nine projects were funded and all projects were completed at the end of Summer 2012.		\$12,170
Faculty Participation: Many programs need the involvement of faculty including adjunct but there are no resources to support their participation. Stipends are provided for faculty to meet with and work with the departments and divisions on various initiatives that require their participation and input, such as curriculum development, professional development, student learning outcomes, assessment cycle work, and program review.	Attracting and retaining qualified instructors	\$37,230
Total for CAN Innovation		\$328,390

**College of San Mateo 2012-13 Measure G Plan
Summary**

Resource Plan	Planned Amount	Measure G Criteria	Planned Amount	Amount Expended
	FY 2012-13		FY 2011-12	
<p>Instruction Plan: The college will use Measure G funds to maintain its 2011/12 level of course offerings and also continue to expand offerings in well-documented, high-demand areas that are consistent with Board core values. Some library services will be restored to meet student demand at peak times.</p> <p>Activities/Accomplishments 2011-12:</p> <ul style="list-style-type: none"> Funded approximately 320 sections in math, English, science, career and technical education and other high-demand disciplines. Added sections for online offerings. Added library staff hours. The college increased enrollment in online course offerings by 45%. 	\$1,808,974	<p>Restore funding to offer an adequate number of classes and labs to meet growing student demand.</p> <p>Preserving job training programs in nursing, healthcare, computers, engineering, green technology, police and fire fighting.</p> <p>Maintaining core academics including Science, English, and Mathematics.</p> <p>Attracting and retaining qualified instructors.</p> <p>Keeping libraries open and maintaining library services.</p>	\$1,522,202	\$1,513,429
<p>Student Support Plan: The college has implemented many changes to its student support model. However, funding is needed to offer adequate counseling hours and provide appropriate classified staff support in high-demand areas. Finally, funding will continue to be used to provide operational support for the college’s various learning centers and labs.</p> <p>Activities/Accomplishments 2011-12:</p> <ul style="list-style-type: none"> A new counseling model was fully implemented. Additional counseling hours enabled the college to add drop-in appointments as well as expanded veterans and DSPS services. 1.0 FTE classified staff position restored to DSPS. Additional positions were allocated to Enrollment Services to implement Degree Works and other online tools. The college increased certificates awarded to students by 39% for 2011-12 as a result. 	526,026	<p>Maintain academic counseling programs and other student services to promote student achievement, graduation, and access to high-paying jobs.</p>	433,726	413,441
<p>Course and Program Innovation Plan: The college will continue to offer innovation grants to support program and course-based innovative efforts. Funds allocated in 2011-12 for other innovative activities such as the Five in Five Initiative, Distance Education, and Scholarship of Teaching and Learning have not been fully exhausted. Thus, new funding will not be allocated to these activities until existing funds are fully spent.</p> <p>Activities/Accomplishments 2011-12:</p> <ul style="list-style-type: none"> Innovation grant criteria established and fully implemented. Distance Education plan completed and implementation of the plan started. Math Boost implemented. 	15,000	<p>Preparing students to transfer to four-year colleges and universities.</p> <p>Preserving job training programs in nursing, healthcare, computers, engineering, green technology, police and fire fighting.</p>	444,072	217,292
Total Measure G Request	\$2,350,000		\$2,400,000	\$2,144,162

**College of San Mateo
2012-12 Measure G Plan
Instruction**

Resource Plan	Planned Amount
	FY 2012-13
Course offerings: The college will use Measure G funds to maintain its 2011/12 level of course offerings. The college will also use Measure G funds to expand offerings in well-documented, high-demand areas that are consistent with Board core values.	\$1,748,974
Library Hours: Funds will be used to help the library maintain and increase service hours	60,000
Total Measure G Plan: Instruction	\$1,808,974

**College of San Mateo
2012-13 Measure G Plan
Student Support**

Resource Plan	Planned Amount
	FY 2012-13
Counseling Hours: With additional funding, the college will be able to expand counseling and advising services to students to support their retention and success in meeting their educational goals. A portion of the funds will be used to provide additional intrusive, counseling services for students in the MultiCultural Center (MCC) and to support the Student Connections initiative. MCC provides support services to ethnically and culturally underrepresented students, including Foster Youth, while the Student Connections Initiative partners counseling and basic skills instructional faculty in providing support activities for students in their classes.	\$92,000
DSPS Classified Staff Support: A classified staff support position was added in the 2011-12 fiscal year. This position reflects a reinstatement of a previously unfunded position. Measure G funds were used to fund this position in 2011-12. Measure G funds will continue to be used to fund the position for the 2012-13 fiscal year.	98,335
Enrollment Services Classified Staff Support: Enrollment Services had a reduction in staff at the same time that the need for admission and admission-related services increased. Additional positions were added in 2011-12 and were funded with Measure G funds. The additional staffing has helped to update and maintain the technology that is used to meet student needs (e.g. DegreeWorks, IntelliResponse) and provide personalized services to students. Measure G funds will continued to be used to fund these positions in for the 2012-13 fiscal year.	119,924
Instructional Aid Positions: The college approved part-time instructional aid positions to support high-demand programs and learning centers and labs. Funding will continue for these positions in the current fiscal year.	176,259
Math Supplemental Instruction: Measure G funding will be used to provide tutoring services in the Math lab	30,000
Web Support: The college has moved many student services to an online format. Measure G funds have been allocated to support additional hours for the existing web-programmer analyst classified staff position.	9,508
Total Measure G Plan: Student Support	\$526,026

College of San Mateo
2012-13 Measure G Plan
Course and Program Innovation

Resource Plan	Planned Amount
Innovation Grants: The college will continue to offer innovation grants to support program and course-based innovative efforts. (Note: funds allocated in 2011-12 for other innovative activities such as the Five in Five Initiative, Distance Education, and Scholarship of Teaching and Learning have not been fully exhausted. No new funding will be allocated to these activities until existing funds are fully spent).	15,000
Total Measure G Plan: Course and Program Innovation	\$15,000

**Skyline College 2012-2013 Measure G Plan
Summary**

Resource Plan	Planned Amount 2012-13	Measure G Criteria	Planned Amount 2011-2012	Expended Amount 2011-2012
1310-Class Sections: Funding to maintain class sections that would otherwise not be able to be supported from the general fund. The College was able to add 149 class sections to the Fall 2012 semester and will be able to retain most sections in Spring and Summer 2013.	\$1,200,918	Funding to maintain core academics, including science, English and mathematics; preserving job training programs and preparing students to transfer to four-year colleges and universities.	\$1,200,000	\$1,378,345
Student Services: meet student demand in areas of (1) registration and admission services so students may enroll in classes, (2) EOP&S and Transfer Center Services, (3) Counseling services, (4) Financial Aid services and (5) expanded Library Hours and electronic library media	\$701,160	Provide academic counseling programs & other student services to meet increased student demand and promote student achievement, graduation & access to high-paying jobs / Keeping libraries open and maintaining library services	\$586,654	\$604,538
Course and Program Innovation (CPI): Supplemental Instruction, program accreditation, Learning Communities, Math Academy, New Certificate Development and Adjunct Faculty participation	\$447,922	Preserving job training programs in nursing, healthcare, computers, engineering, green technology (such as solar & wind energy), police and firefighting Preparing students to transfer to four-year colleges & universities Maintaining Core Academics Attracting and retaining qualified instructors.	\$563,346	\$343,120
Total Measure G Request	\$2,350,000		\$2,350,000	\$2,326,003

**Skyline College 2012-2013 Measure G Plan
Instruction**

Instruction Resource Plan	Planned Amount 2012-13
<p>1310-Class Sections: Funding to maintain class sections that would otherwise not be able to be supported from the general fund. The College has been able to continue to support the added class sections per semester in addition to not reducing offerings. In Fall 2011 and Spring 2012, Measure G provided 57 CTE, 45 basic skills and 150 transfer class sections. The College spent the current year allocation for class sections, plus carryover from prior year.</p>	\$1,200,918
Total for 1310	\$ 1,200,918

**Skyline College 2012-2013 Measure G Plan
Student Services**

Student Services Resource Plan	Planned Amount 2012-13
Library: Expand hours and offer services to meet student demand. Increase the use of technology and on-line resources for students.	\$59,014
Student Services: The college is responding to increased numbers of students accessing student services and a decrease in staff. To meet this need positions were added in Spring 2011 and need to continue through 2012-13. This will continue to enable the college to provide (1) registration and admission services so students may enroll in classes, (2) EOP&S, DSPS and Transfer Center Services, and (3) Financial Aid services.	\$397,557
Early Alert and Support for Students on Academic Probation: Continue the Early Alert system from faculty for students with academic issues and increase support for students on probation or dismissal status.	\$32,808
Transfer Initiative-2011/12: Increase the number of students transfer ready and transferring.	\$30,000
Degree Works: Program Service Coordinator to implement DegreeWorks across the District and Colleges	\$58,043
Career Center: Increase counselor support in the Career Center and additional resources	\$40,900
Veterans Resources: Increase staff for working with Veterans in program planning, benefits and student success.	\$28,889
College Entry and transitions from HS for at-risk students: Provide common outreach staff for High School and other partners.	\$43,949
Public Safety and Health Center Training: educating college faculty and staff in a number of areas for safety and health concerns	\$10,000
Total for Student Services	\$ 701,160

**Skyline College 2012-2013 Measure G Plan
Course and Program Innovation**

Course and Program Innovation Resource Plan	Planned Amount 2012-13
Attracting Adjunct Faculty Participation: Many programs need the involvement of the adjunct faculty for creating and assessing institutional, program, and course student learning outcomes. This request would provide stipends for adjunct faculty to meet with and work with the departments and divisions on this initiative to include scoring rubrics and other SLO assessments.	\$20,000
Paralegal Program Accreditation: Currently, our Paralegal Program is not ABA (American Bar Association) Accredited. This hurts students in an increasingly competitive job market. This is a request to undergo the process for accreditation. It is a two-year process. Funding requested in this cycle is to pay for faculty release time to prepare the self study, the accreditation, membership fees, and travel.	\$9,000
Innovation Projects: These projects will provide direct benefits to students by enhancing student learning and student success by helping support the innovation fund and Program Improvement Fund	\$25,000
Early Childhood Education Program: The ECE Program is in need of additional opportunities in student internships for on the job training. This funding will provide for additional staff oversight of these internships.	\$24,970
Weekend College for Working Adults: modeled after other successful programs the College will increase degree and transfer awards to those adults that typically work and unable to attend college on the usually offered schedules. This is typically a weekend college.	\$6,166
Basic Skills/College Success Initiative: funding has been significantly reduced from our original Basic Skills Initiative allocation. The coordinating committee has recommended that the following programs be preserved to meet student demand and success in the basic skills courses: (1) Prep for Placement Test - \$16,000, (2) Hermanos/Hermanos learning community – \$27,000 (3) First Year Experience Learning Community- \$12,000, (4) ASTEP Math Academy Counseling – \$48,000, (5) Tutoring - \$10,000, (6) Supplemental instruction in math and English - \$65,274 (7) Math and English acceleration - \$7,334, (8) Tutoring for Scholar Athletes - \$3,000	\$188,608
Project Management/Construction Management Certificate: A Project/Construction Management Certificate would provide training for individuals interested in taking on management responsibilities in the multiple industries. Skyline would concentrate in the areas of green technology and construction	\$20,736

Course and Program Innovation Resource Plan	Planned Amount 2012-13
<p>The Leadership Academy – the Learning Center: Continued development of the Leadership Academy as an innovative program designed to facilitate leadership skills amongst students. Using the concept of Theory to Practice, this initiative will be founded on the Social Change Model of Leadership Development (7 C's). This program will serve as a resource for students to build on their out-of-class experiences that many of the UC's, CSU's and private schools look for.</p>	\$8,320
<p>Distance Education Coordination, training, development and support to increase online degrees and certificates. Components of this initiative will include coordination, training for online instruction, instructional design and support.</p>	\$20,000
<p>Sojourns to the Past: project to connect students to the civil rights movements in American history and offer classes to students at both the community college and high school level</p>	\$15,000
<p>Business Entrepreneurship Certificate: The Business faculty in working with the CITD began developing a general certificate during the Spring 2011 semester in Entrepreneurship. The Business Division has now an approved certificate and degree in entrepreneurship. This project would now create curriculum around environmental technology. In this current economic situation there is a great demand for entrepreneurial focused programs.</p>	\$17,893
<p>Basic Skills/College Success Initiative: funding has been significantly reduced from our original Basic Skills Initiative allocation. The coordinating committee has recommended that the following programs be added to meet student demand and success in the basic skills courses: (1) Chemistry Supplemental Instructions and recitation hours - \$7,334, (2) Completion by Design implementation and process - \$30,000, (3) STEM Career focus in Learning Communities - \$14,688 (4) Math STEP - \$9,447</p>	\$61,469
<p>Automotive Program Curriculum Innovation: The Automotive faculty have been creating new programs and pathways for students to enter and complete certificate degrees. This project would develop certificates and degrees in new auto green technology and internships with Honda.</p>	\$30,760
<p>Total for Course and Program Innovation</p>	\$447,922