

CHANCELLOR'S UPDATE

Fall 2017

TOPICS

- Enrollment and Budget

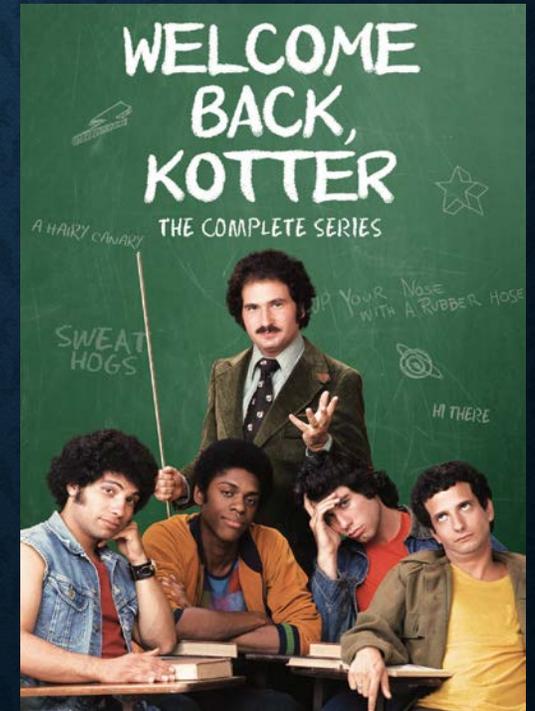


- Pathways, Promises, Pledges and such

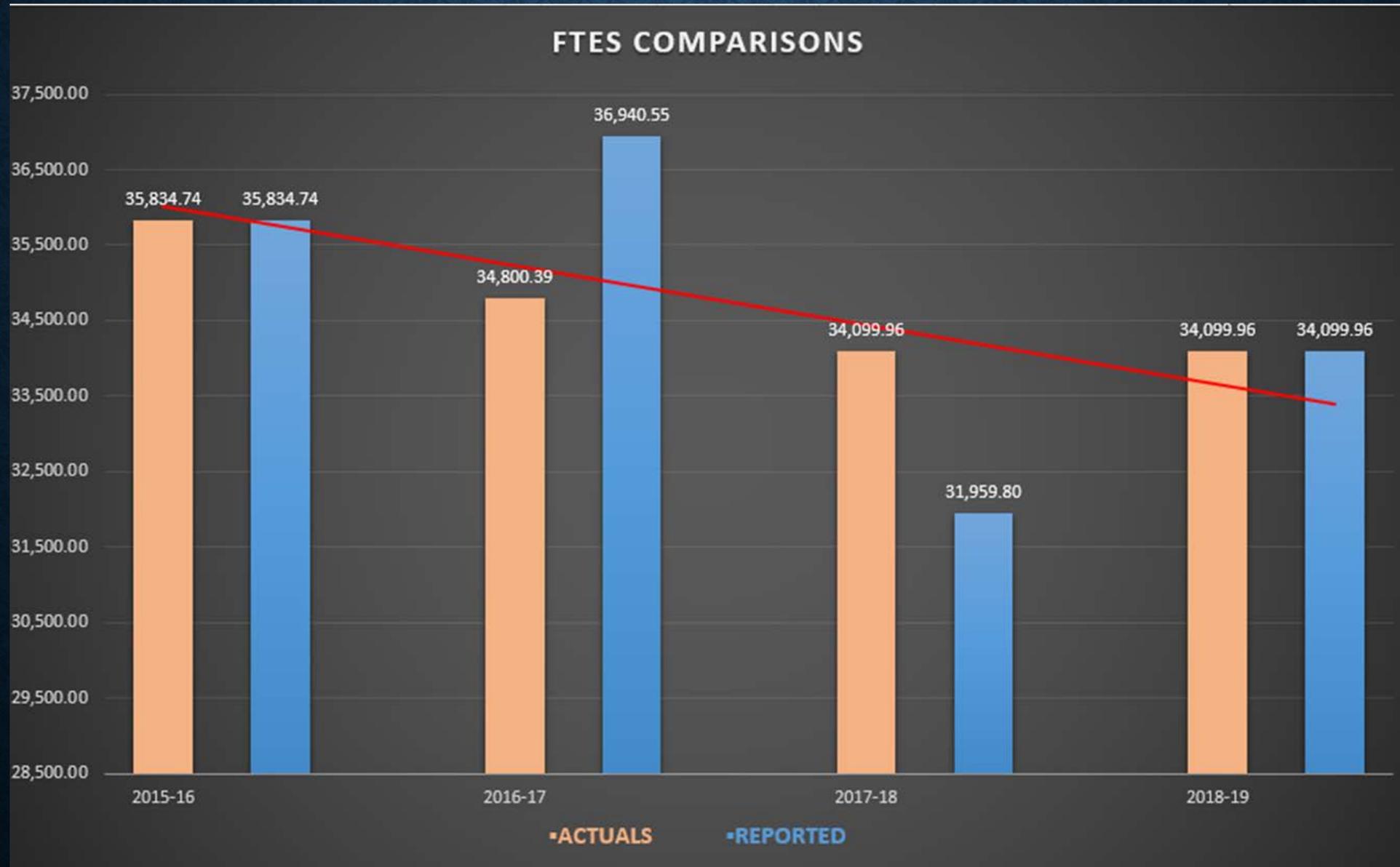


- Reflections on first year

- Chancellor goals



ENROLLMENTS



IMPLICATIONS OF DECLINING ENROLLMENT

- Unprecedented drop for NOCCCD
- Down 2,144 FTES from our 2016-17 FTES Targets
 - \$10.7 million reduction of on-going revenue
 - \$5 million structural deficit for 17-18 and maybe beyond

Will enrollment stabilize?

GUIDING PRINCIPLES

- Planning drives resource allocation
 - “Braid” funding streams
 - Move towards our ideal vision
- Use evidence-based decision making
- Transparency and creative problem solving
 - Increase revenues and decrease costs





BUDGET STRATEGIES

- Effective Enrollment Management
 - Investigate strategies to increase FTES
 - Research methods to reduce the cost of generating FTES
- Right Sizing District Staffing
 - The FON will go down based on the enrollment drop
 - Analysis of organizational capacity and possible restructuring
 - Investigation of an Early Retirement Incentive

BUDGET STRATEGIES



- Estimated one-time funding available of \$38 million
 - Summer shift of 2,140 FTES
 - Resulted in accessing growth and base funding of \$10.7 million and stability funding of \$14.8 million
 - State provided increase in base funding
 - The \$22 million we set aside locally for PERS/STRS is available
- Broad dialogue and soliciting input for the best uses of one-time funds

INTEGRATED PLANNING & RESOURCE ALLOCATION

- Use 2017-2018 as a planning and implementation year
- Prepare for 2018-2020
- Urgency NOT Panic



- Involvement from across the district, all constituents
 - No SINGLE group is responsible for the deficit
 - No SINGLE group can find the best solutions

PRIORITIZE & REALIGN WORK

- Which duties, assignments, projects are most important in achieving our goals?
- Breakdown Silos
 - Duplication of services, effort



PATHWAYS, PROMISES, PLEDGES

- Students are on educational journeys
- The college is what the students experience

Lee Shulman & The Carnegie Foundation

- How do we construct an educational world in which success is the constant?
- Quality of instruction, social connection, the experience of success



CHOOSING A PATHWAY



What do you want for lunch?

I don't know what do you want?



MOVING DOWN THE PATHWAY



PATHWAYS

- The Guided Pathways Model
 - Enhances opportunities for career exploration
 - Lays out clear structured program maps
 - Incorporates support services
 - Allows for integration of initiatives

Initiative Fatigue



PROMISE PROGRAMS



- The goal is to provide all students with access higher education
- Commitment to fund a college education for every eligible student who is on the path to earn a degree, a certificate, and/or credits that transfer to a four-year university
- Prepare students for the 21st Century workforce and the pursuit of the American Dream without the burden of unmanageable college debt

Source: Collegepromise.org

THE ANAHEIM PLEDGE



ANAHEIM UNION EDUCATIONAL PLEDGE

AUHSD
GRADES
7-12



PARTNERS
City of Anaheim
CYPRESS COLLEGE
FULLERTON COLLEGE
School of Continuing Education
CSU FULLERTON
UC IRVINE

Collaborative initiative designed to support the achievement of students' educational and career goals

The Pledge will include:

- Clear pathways and roadmaps to college and career goals
- Mentoring from higher education peers
- Internships throughout the service area
- Parent education
- Dual enrollment
- Summer transition programs and services
- Learning support services such as tutoring and enhanced counseling

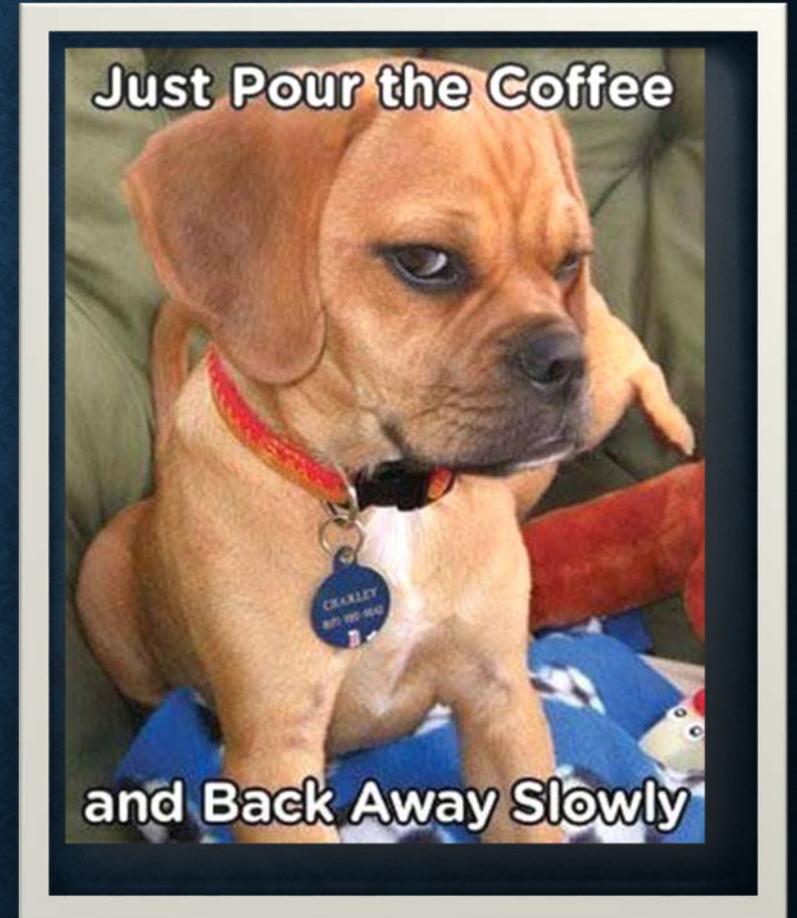
MY ROOKIE SEASON



SOME THINGS I'VE LEARNED SO FAR...

A Chancellor needs to :

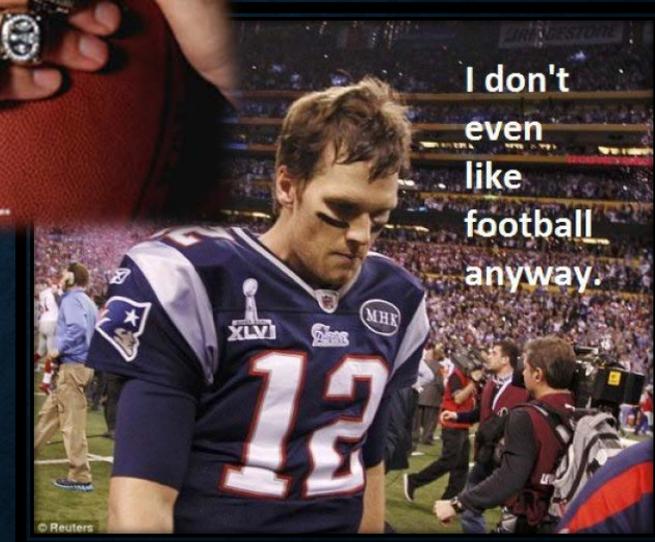
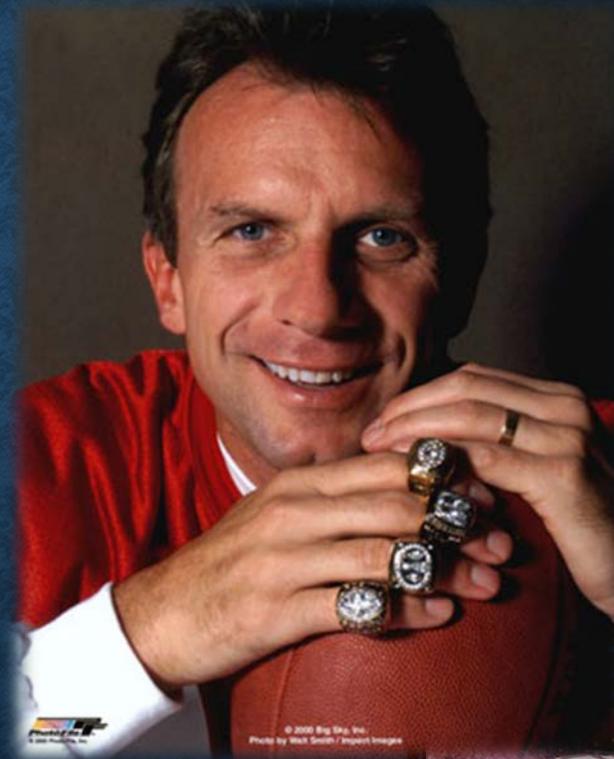
- Add value by implementing best practices for a healthy organization
- Share the big picture and focus on integration of a gazillion plans
- Be aware of the pace



SOME THINGS I'VE LEARNED SO FAR...

A Chancellor needs to :

- Be a facilitator and seek out input
- Be visible and accessible
- Make the tough decisions
- Keep learning & growing



CHANCELLOR GOALS

- Student Success and Equity
 - Pathways & Anaheim Pledge
 - Support Innovation and High Impact Practices
- Communication and Collaboration

- Organizational Capacity
 - Evidence based decision-making: data boot camps, accessible research
 - Fundraising
 - Structures that support the future
 - Enrollment
 - Budget



CLOSING THOUGHTS

I believe that the most important single thing, beyond discipline and creativity is daring to dare.

Maya Angelou

creativelifeonline.com

I think a hero is any person really intent on making this a better place for all people.

~Maya Angelou

IF YOU ARE ALWAYS TRYING TO BE

NORMAL,

YOU WILL NEVER KNOW HOW

AMAZING

YOU CAN BE!

- Maya Angelou -



There is no greater agony than bearing an untold story inside you.



~Maya Angelou