

# Chabot-Las Positas Community College District Bidders Workshop

May 22, 2014

Jannett N. Jackson, Chancellor  
Lorenzo Legaspi  
Vice Chancellor Business Services



# AGENDA



- Year in Review
  - IPBM
  - Districtwide Committees & Process Flow
  - Budget Allocation Model (BAM)
  - Organizational Review
    - District Office, Chabot College & Las Positas College
- Supporting Documentation
- Chancellor's Guidance
- Review of Timelines/Questions



# Year in Review



- District Budget Study Group (DBSG) September 6, 2013
- How does the district integrate the budget with the planning processes conducted at the campuses? Does the district office have a process?
- Chancellor's Work Group (CWG) an ad-hoc participatory governance group was formed
  - Established guidelines
  - Goals
  - Timeline for completion



# File Location

www.clpccd.org/board



The screenshot shows the website's header with the logo on the left and a search bar on the right. A navigation menu below the header lists various departments. A red arrow points from the 'Board of Trustees' link in the sidebar to the main content area. The main content area features a large heading, a sub-heading, a paragraph of text, and a link to the mission statement.

**CHABOT-LAS POSITAS**  
COMMUNITY COLLEGE DISTRICT

Google™ Custom Search

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## Board of Trustees

Board of Trustees home

**New**  
Integrated Planning & Budget Model (IPBM)

**Board of Trustees**

- Board Policies
- Board of Trustees

### Our Board

The Chabot-Las Positas Community College District is governed by a seven-member board of trustees which is responsible for all policy decisions. Board members are elected from trustee areas by the registered voters of nine communities: Castro Valley, Dublin, Hayward, Livermore, Pleasanton, San Leandro, San Lorenzo, Sunol and Union City.

***District Mission Statement***





# District-wide Committees



## Educational Support Services Committee (ESS)

<http://www.clpccd.org/board/documents/District-WideEducationSupportServicesCommittee-DRAFT-1-6-2014.pdf>

## Facilities Committee

<http://www.clpccd.org/board/documents/District-WideFacilitiesCommittee-DRAFT-12-9-2013.pdf>

## Technology Coordinating Committee (TCC)

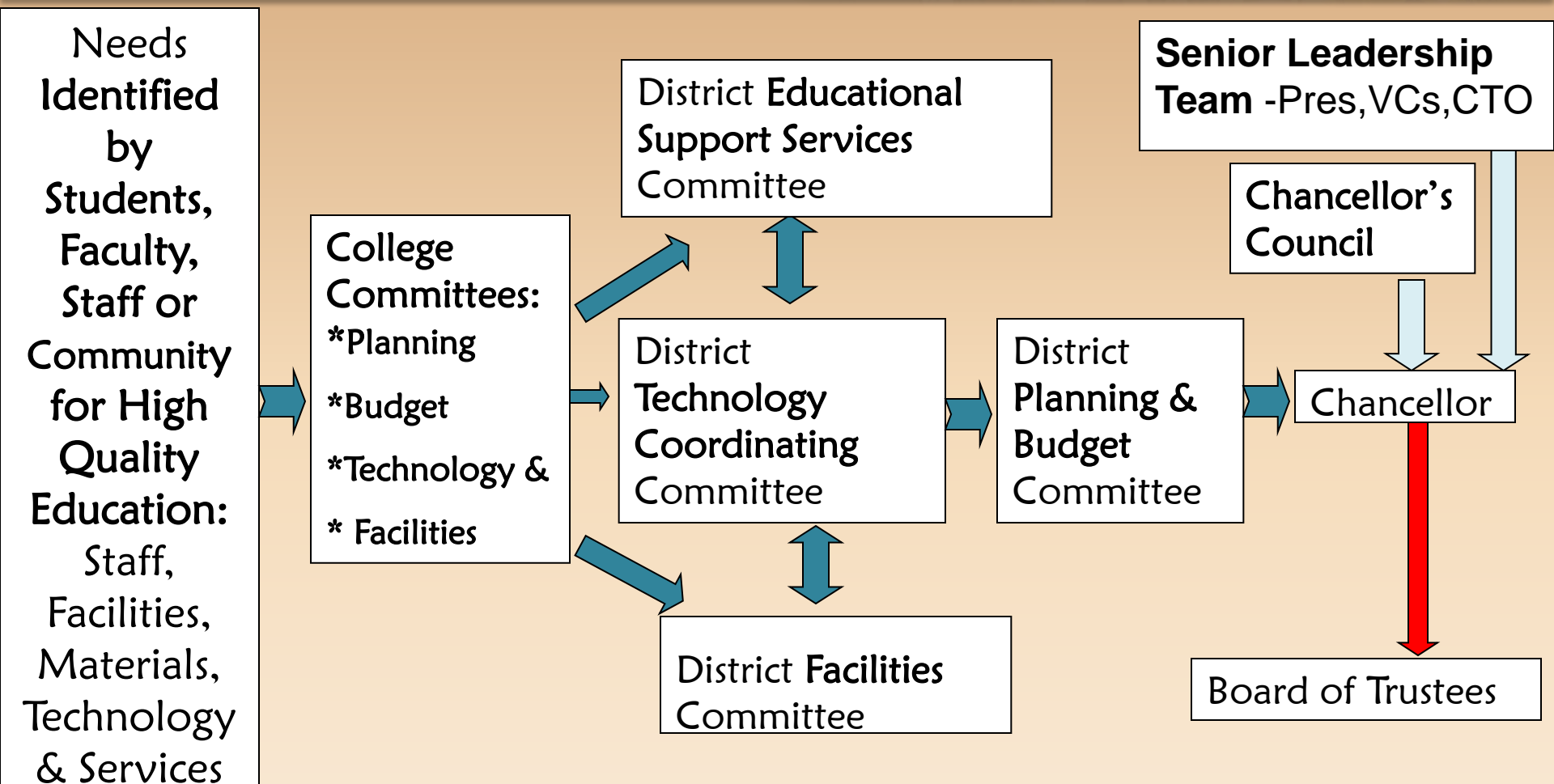
<http://www.clpccd.org/board/documents/District-WideTechnologyCoordinatingCommittee-DRAFT-12-22-2013-rev1.pdf>

## Planning & Budget Committee(PBC)

[http://www.clpccd.org/board/documents/District-WidePlanning\\_and\\_BudgetCommittee-DRAFT12-9-2013-rev2.pdf](http://www.clpccd.org/board/documents/District-WidePlanning_and_BudgetCommittee-DRAFT12-9-2013-rev2.pdf)



# Revised IPBM



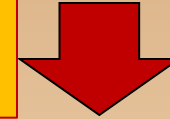
Submitted by **Ellen Morrison, Ph.D.**

California Early Childhood Mentor Program, Chabot Campus

# Budget Allocation Model (BAM)

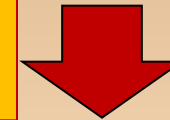


Determine Full Time Equivalent Students (FTES)



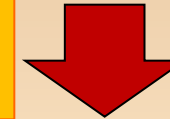
16,362

Calculate State Funding: Apportionment, COLA, Lottery,  
Mandated Costs, Other State Revenues



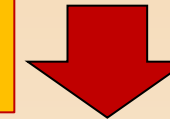
\$85,930,697

Fund District-wide Expenses- Contractual, Regulatory,  
Retiree Health Benefits, Insurance, Utilities and Audit



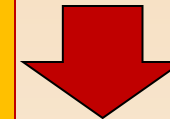
\$9,801,772

Fund District Office @ 10.48%  
Fund Maintenance & Operations @ 8.53%



\$7,895,279  
\$6,426,215

Allocate Balance of Funds to Colleges Based on FTES  
Chabot College @ 58.92%  
Las Positas College @ 41.08%



\$36,333,617  
\$25,473,815

Local Site Revenues to be Added

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# Year in Review



School Services Of California

Organizational Review of the District and Maintenance and Operations Department

Presentation made to the BoT at April 15, 2014 meeting

<http://www.clpccd.org/board/documents/ChabotPresentationFinal.pdf>





# Year in Review



- Currently writing our ACCJC Self Study
- Implementation of SSSP/Funding Implications
- Focused Study Session June 24<sup>th</sup> on BoT's role in Student Success
  - Association of Community College Trustees' Governance Institute on Student Success (GISS)
  - Action Agenda
  - Working on updating the Mission Statement
- First year of a new Budget Allocation Model (BAM)



# Year in Review District Office



- VC positions
  - VC Business Services – Lorenzo Legaspi (8yrs)
  - VC Human Resources - Wyman Fong (6 yrs)
  - Chief Technology Officer(CTO)- Jeannine Methe 12 yrs)
  - VC Planning, Facilities & Ed Svcs - Jeff Kingston (7.5yrs)
- Chancellor – 18 months with Interim Appointments



# Year in Review

## Las Positas College



- New President, Dr Barry Russell (October 2013)
  - Previously – Vice Chancellor Ed Svcs (CCCCO)
  - Commissioner on ACCJC Board
- Hiring
  - 6 new faculty positions and 1 new retiree
  - 3 Interim Deans positions – process of hiring
- Accreditation Self Study



# Year in Review Chabot College



- President, Dr Susan Sperling (February 2012)
  - Previously – Dean at Chabot
  - Previously Tenured Faculty over 27 years at CC
  - Former Academic Senate President at CC
- Hiring
  - 8 new faculty positions and 10 new retirees
  - 3 Interim Deans positions – process of hiring
    - VP Academic Affairs – 2 months on the job
    - Death of VPSS, domino effect – Interim appointment of Dean of Counseling & Special Programs
  - New dean vacancy announced this month





# Supporting Documentation



- Measure B - <http://www.clpccd.org/bond/>
- Facilities Master Plan - <http://www.clpccd.org/facilities/>
- Technology Plan - <http://www.clpccd.org/tech/>



# Supporting Documentation



- District Strategic Plan – March 4, 2008 (on the web bottom of Chancellor's web page)  
[http://www.clpccd.org/board/documents/StrategicPlan\\_March\\_4Presentation.pdf](http://www.clpccd.org/board/documents/StrategicPlan_March_4Presentation.pdf)
- 2012-2016 **DRAFT** Strategic Educational Master Plan
  - Lacked campus input
  - Was not adopted by the Board
  - An abbreviated document, not comprehensive
  - Available for Review at the District Office only



# Chancellor's Guidance



- Should be inclusive, the **Process** is as important as the **Product**
- Should be Participatory w/ shared governance bodies
- Educational Master Plan from the colleges should **inform** the district strategic plan
  - Complete the Master Plans first, then move forward with District Strategic Plan
- Completion Dates – anticipate college master plans completed **prior to Accreditation visit** – fall 2015
- Anticipate ongoing association with successful vendor for periodic review & modification



# Review of Timelines



- Link to bid can be found at:

<http://www.clpccd.org/bond/BiddingProjectBusinessOpportunitiesRFPandServices.php>

- **Schedule for Consultant(s)/Firm(s) Selection:**
- Announcement of RFP May 15, 2014
- Proposer's Conference May 22, 2014 at 1:30 pm (Board Room, District)
- **Written Questions May 28, 2014**
- Proposals Due June 17, 2014 at 2:00 pm (Tuesday)
- Shortlist Decision June 26, 2014
- **Interviews July 07, 2014 (tentative)**
- Board of Trustees Award July 15, 2014





# Questions

