

We're Getting Better All the Time

**A "Welcome to fall 2010"
Update by Bruce Baron**

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Agenda

Opening Comments

Budget Update

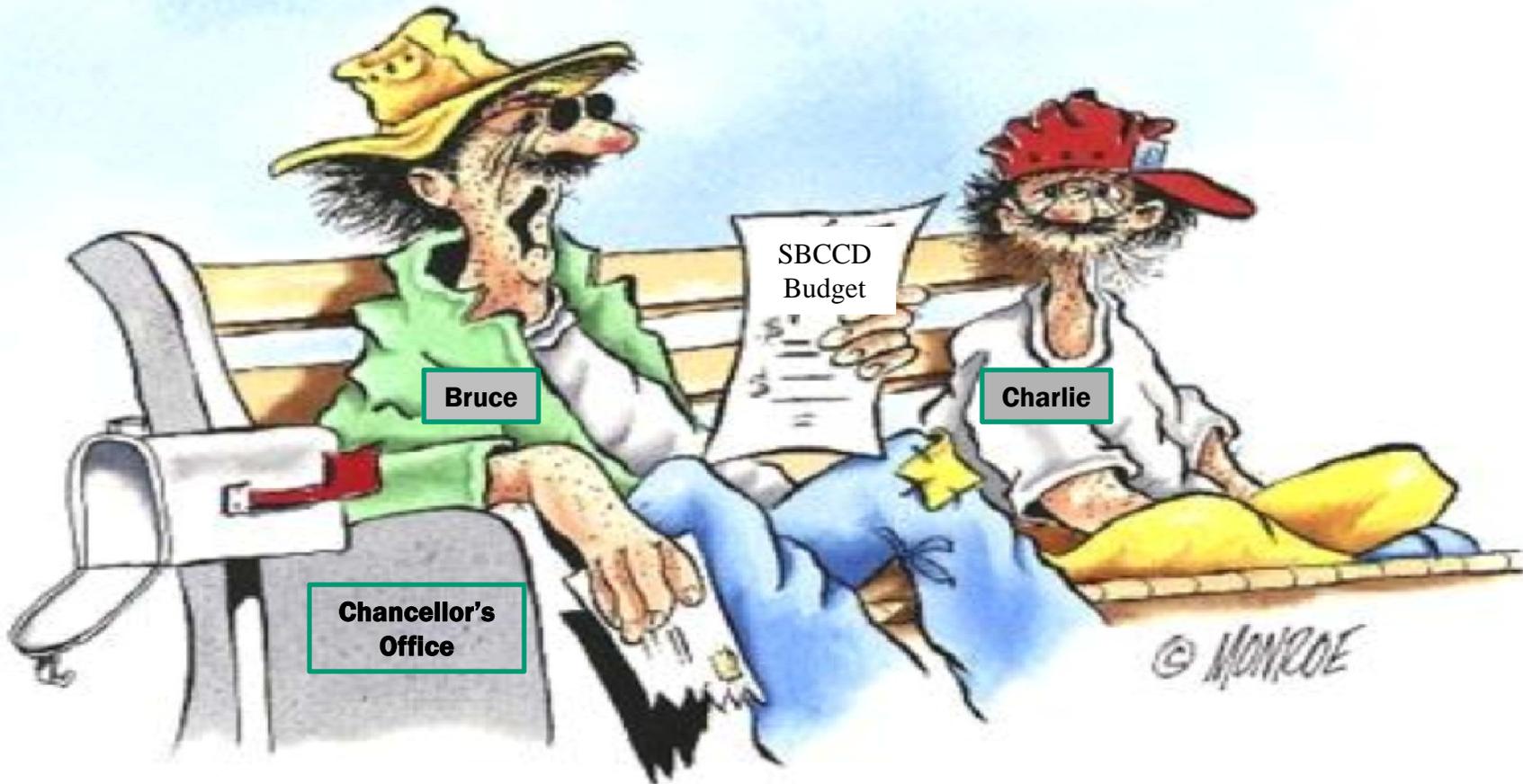
District Strategic Plan

Program Review

District Building Project

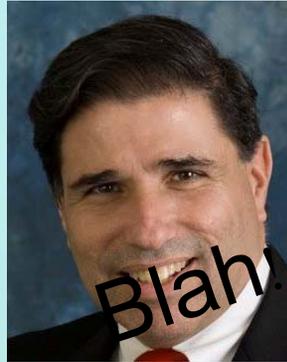
Questions and (hopefully) answers

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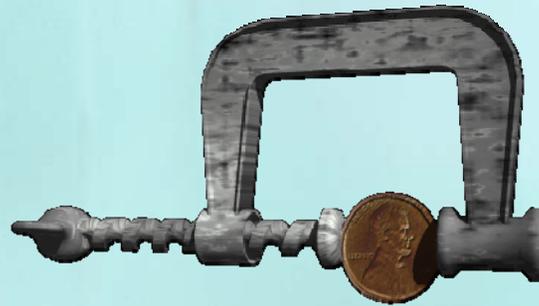
"WHAT WE NEED AROUND HERE
IS A POSITIVE CASH FLOW!"

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Opening Comments

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Budget Update

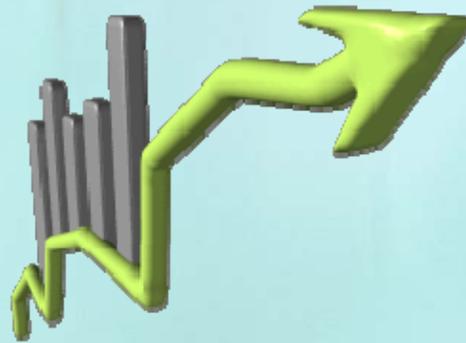
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- Democratic Plan - +83 million**
- Republicans and Gov don't like**
- Really not far apart**
 - 2.1% growth (+\$1.3 million)**
 - Put back Gov's reductions**
 - No negative COLA**
 - No cuts to EOP&S**
 - No cuts to part-time faculty pay**
 - Possible funds for Workforce**

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- Our current financial situation**
 - Valley balanced budget**
 - CHC projected \$600K deficit today**
 - We are NOT in panic mode!**
 - No layoffs**
 - Growth may help**
 - KVCR reduced general fund allocation**
 - Attrition**
 - Conservative budget**
 - Other**

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District Strategic Plan

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ACCJC Recommendation

**District-Level Program Review,
Strategic Plan, Technology Plan,
and Human Resources Plan.**

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- Last year developed District Strategic Plan, Technology Plan**
- Integrates with**
 - Colleges, Board imperatives, State Chancellor's Office**
- This year**
 - Implement, add KVCR and EDCT, make exemplary**

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– Eleven Goals; twenty objectives

- **Processes that are collaborative.**
- **Access to programs, services and support.**
- **Student retention, success and persistence.**
- **Excellence through professional development**
- **Optimize and develop resources**
- **Manage enrollments**
- **Optimize governance structures**
- **Develop leaders**
- **Value diversity and promote inclusiveness**
- **Enhance District's value and image**
- **Forge partnerships**

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District Strategic Plan is on the District website at:

http://www.sbccd.cc.ca.us/About_the_District/Board_Imperatives_-a-,_Planning_Documents/District_Strategic_Planning.aspx



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Solution

Program Review

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- All District Office staff involved**
- Campus input guided process**
 - **61 objectives for improvement**
 - **Prioritized**
 - **Service improvements**
 - **Communication improvements**
 - **Professional Development**
 - **Updated annually**
- Final priority list will be shared with all staff**

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District Building

- What District Building?

- About 18 months ago (B.B.)

- **Negotiations to purchase 4.2 acres N. of ATTC**
- **Purchase now in escrow**
- **Concept to merge all district operations**
 - **Move receiving from Valley campus**
 - **Move DETS and Print Shop from 8th street**
 - **Other uses? Maybe!**
 - **Funding mix: unspent Measure P, interest income, some Measure M**
- **Moving forward with program plan**
 - **Working group with constituent participation**

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Questions?

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**"Except for the people, the hours, the work, the stress,
and the pay, this is the best job I ever had!"**

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