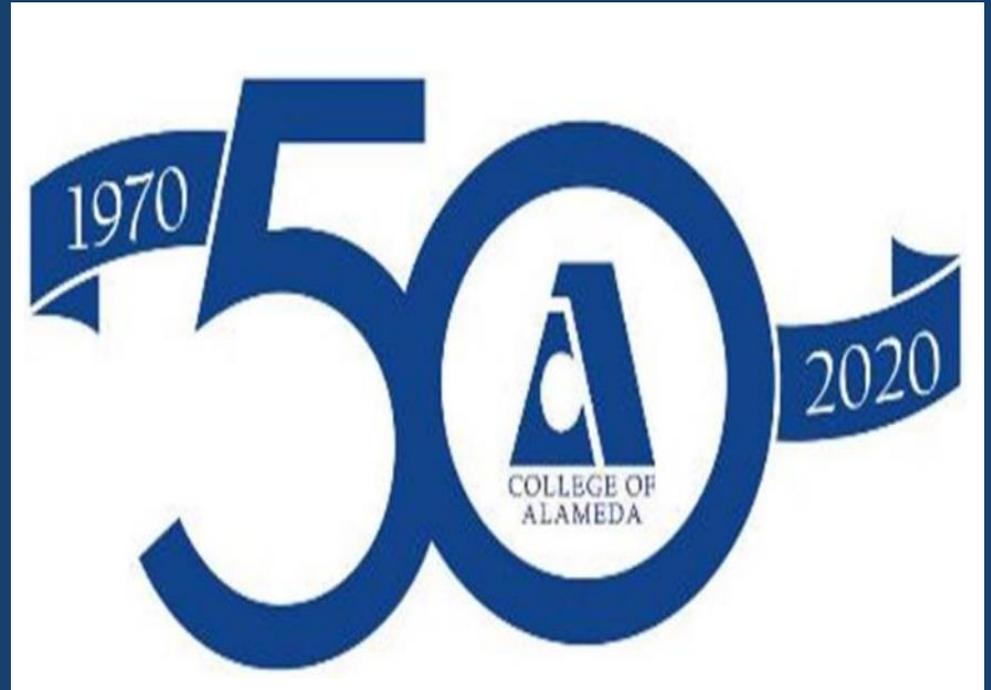
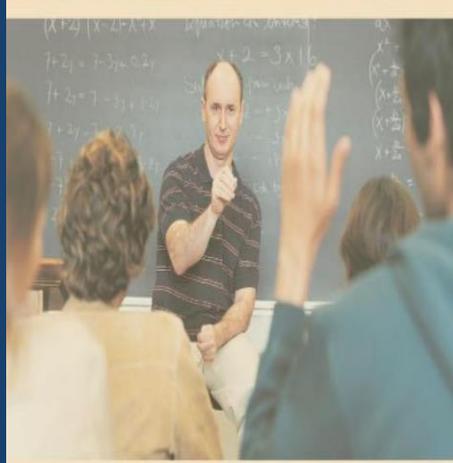


# PRESIDENT'S FLEX DAY PRESENTATION

DR. NATHANIEL JONES III

JAN. 22, 2021



- **Welcome & Remarks**
- **Accreditation Updates**
- **Academic & Student Affairs Highlights**
- **Budget & Admin. Updates**
- **Priorities & Objectives**

# TOPICS

JAN. 22, 2021



# WELCOME & REMARKS



We are reminded that, in the fleeting time we have on this Earth, what matters is not wealth, or status, or power, or fame, but rather how well we have loved and what small part we have played in making the lives of other people better.

— Barack Obama —

AZ QUOTES



Resiliency, not perfection, is the signature of greatness.

— James C. Collins —

AZ QUOTES

# LEADERSHIP AXIOMS

Emphasize outstanding performance, efficiency, and value-added quality in services, processes and systems

Innovation and continuous improvement are vital to thriving in the challenging and changing higher education environment

Community is enhanced when its members collaborate, are empathetic, respectful, and compassionate.

# REFLECTIONS ON CALL TO ACTION



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**Empathy**

**Empowerment**

**Equity**

# ACCREDITATION UPDATE

Special ACCJC Report

Institutional Self Evaluation  
Report (ISER)



# **ACADEMIC YEAR 20/21 RESPONSE PLAN**

**Campus Community Safety**

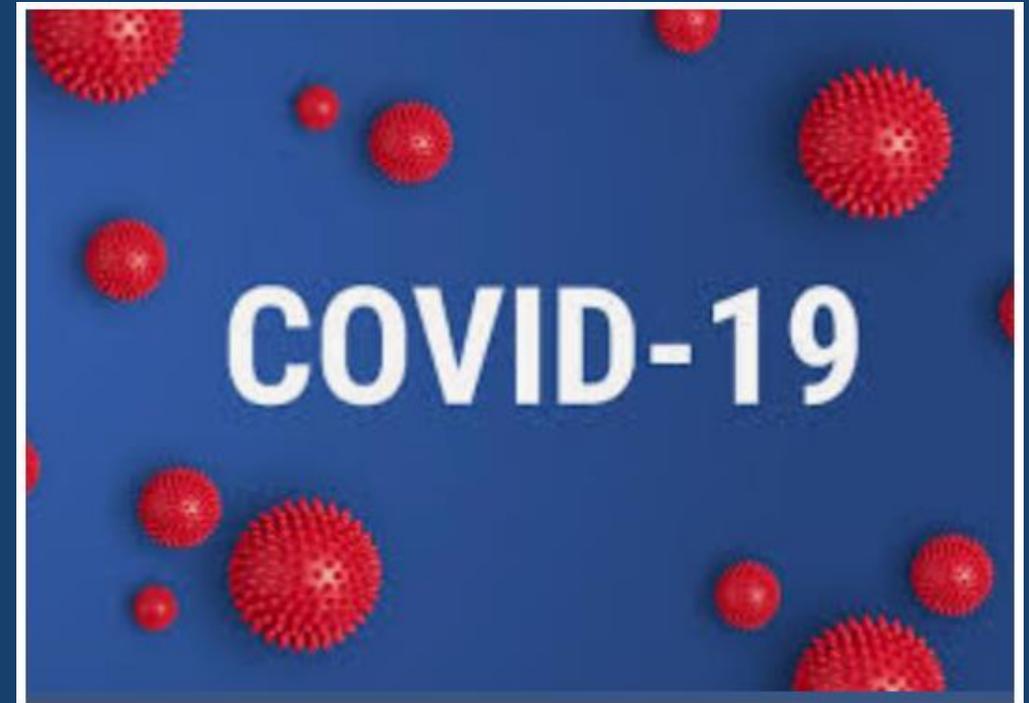
**Online Instruction**

**Virtual Student Services**

**Student Access & Equity**

**CARES Act Funding Allocation**

**Facilities & Campus Operations**



# ACADEMIC & STUDENT AFFAIRS HIGHLIGHTS

## INSTRUCTION

- New Ethnic Studies & LGBTQIA+ courses & Programs
- Increased enrollment through new curriculum (CNA)
- Faculty Professional Development in Effective Online Instruction
- Support for Students in essential workers academic programs

# ACADEMIC & STUDENT AFFAIRS HIGHLIGHTS

## STUDENT SERVICES

- Food distribution to support students
- Computer distribution
- CoA Cares Communication campaign
- Online student counseling and other support services
- CoA Cares Call Center

# **ACADEMIC & STUDENT AFFAIRS HIGHLIGHTS**

## **CAMPUS-WIDE EFFORTS**

- **Guided Pathways**
- **Institutional Effectiveness Partnership Initiative (IEPI)**
- **Strategic Enrollment Management (SEM)**
- **Website Redesign**

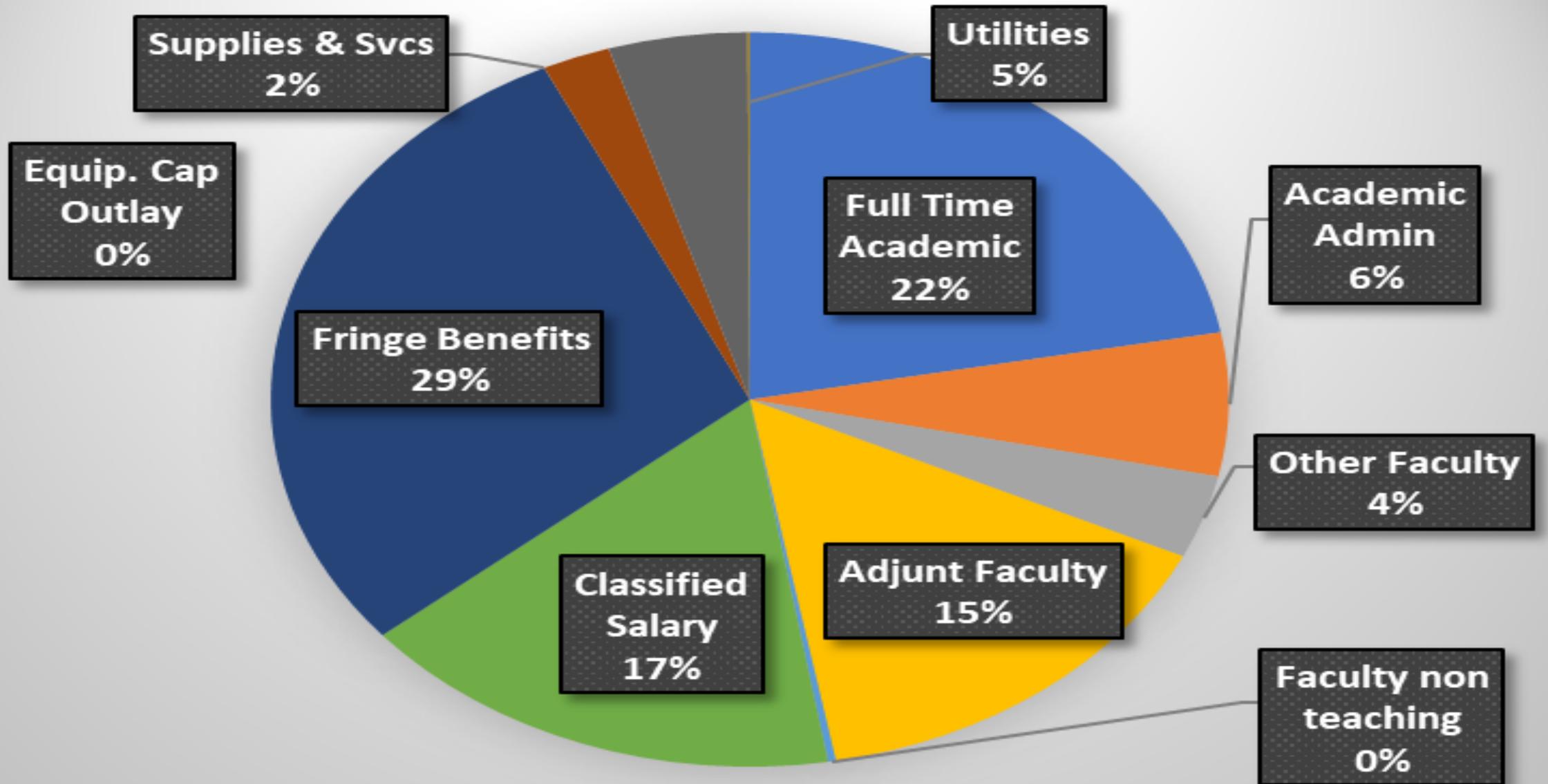


# FY21 BUDGET & ADMIN UPDATE

# FY2019-20 GENERAL FUND 01 BUDGET REVIEW

Fiscal Year	FY 19-20			
	Adopted Budget	Unaudited Actual	Budget - Actual	Variance % to Adopted Budget
Full Time Academic	4,676,508	4,271,307	405,201	9%
Academic Admin	1,179,288	1,219,269	(39,981)	-3%
Other Faculty	727,015	707,294	19,721	3%
Part Time Academic	1,978,001	2,974,228	(996,227)	-50%
Classified Salary	3,366,095	3,197,511	168,584	5%
Fringe Benefits	5,562,568	5,618,559	(55,991)	-1%
Books, Supplies, Svc	1,494,353	1,351,607	142,746	10%
Equip. Cap Outlay	5,951	15,815	(9,864)	-166%
<b>Expense Total</b>	<b>18,989,779</b>	<b>19,355,590</b>	<b>(365,811)</b>	<b>-2%</b>

# FY 19-20 Fund 01 Actual Expenditures



## AY19-20 ENROLLMENT SUMMARY

<b>Terms</b>	<b>Targets</b>	<b>Actual FTES Production</b>	<b>Variance</b>
Summer	327	338	11
Fall	1,471	1,323	-148
Spring	1,471	1,219	-252
Total	3,269	2,880	-389

# FY 20-21 BUDGET

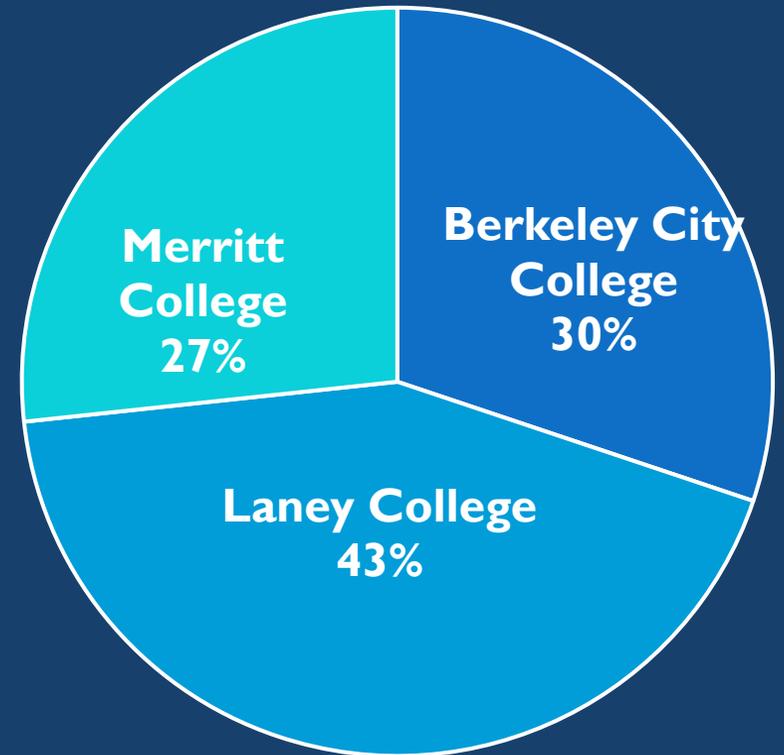
Fiscal Year	FY 20-21		
	Adopted Budget	July - Dec Actual	Available %
Full Time Academic	4,458,667	1,738,897	61%
Academic Admin	1,150,942	584,158	49%
Other Faculty	945,095	468,653	50%
Part Time Academic	1,569,950	1,288,118	18%
Classified Salary	3,316,049	1,870,906	44%
Fringe Benefits	5,703,825	2,796,950	51%
Books, Supplies, Svcs	1,508,735	425,316	72%
Equip. Cap Outlay	10,243	2,159	79%
Expense Total	18,663,506	9,175,155	51%

## AY20-21 ENROLLMENT SUMMARY

<b>Terms</b>	<b>Target</b>	<b>Actual FTES Production</b>	<b>Variance</b>
Summer	300	292	-8
Fall	1,351	1,154	-197
Spring	1,351	1,097	-254
Total	3,002	2,543	-459

	Spring 21	Spring 20	percent change to prior year
Census Enrollment	7,590	11,102	-32%
Unduplicated Headcount	4,823	6,089	-21%
FTEF	957	1,468	-35%
FTEF	84	100	-16%

### COA Swirl



# TOP COURSES FOR COA SWIRLING STUDENTS

College	Subject	Catalog Nbr	Catalog Descr	Enrollments
Laney College	MATH	3B	CALCULUS II	25
Berkeley City College	ENGL	5	CRITICAL THINKING	20
Berkeley City College	CHEM	30A	INTRO GENERAL CHEM	19
Merritt College	COMM	20	INTERPERS.COMM SKLS	19
Berkeley City College	MATH	13	INTRO TO STATISTICS	18
Merritt College	ENGL	5	CRITICAL THINKING	18
Berkeley City College	ENGL	1B	COMP AND READING	17
Laney College	COMM	1A	INTRO TO SPEECH	16
Laney College	MUSIC	15B	JAZZ/BLUES/POP MUSIC	16
Merritt College	BUS	2	INTRO TO BUS LAW	16
Berkeley City College	BIOL	10	INTRO TO BIOLOGY	15
Laney College	BUS	1B	MANAGERIAL ACCTG	15
Laney College	ENGL	1A	COMP AND READING	14
Laney College	GEOG	1	PHYSICAL GEOGRAPHY	13
Laney College	POSCI	1	GOVT/POLITICS IN US	13
Laney College	BIOL	10	INTRO TO BIOLOGY	12
Merritt College	CIS	1	INTRO TO CIS	12
Berkeley City College	PSYCH	21	LIFESPAN HUMAN DEVEL	11
Laney College	MUSIC	15A	JAZZ/BLUES/POP MUSIC	11
Berkeley City College	ENGL	1A	COMP AND READING	10

## **FISCAL STEWARDSHIP ACTIONS & STRATEGIES**

- Increase revenues from extramural sources
- Increase enrollments and student success as measured by SCFF metrics
- Boldly pursue operational efficiencies
- Limit hiring to strategically vital positions
- Enhance budget alignment with institutional priorities and strategic objectives

# FY 2020-21 ADMINISTRATIVE UPDATE



- New Center for Liberal Arts Building is move in ready
- For more building information
  - <https://build.peralta.edu/new-center-for-liberal-arts>
  - <https://peraltacolleges.smugmug.com/COLLEGE-OF-ALAMEDA/COA-BUILDINGS/Center-for-Liberal-Arts-Building/>

# FY 2020-21 ADMINISTRATIVE UPDATE

## New Auto and Diesel Technologies Building



- Meetings with departments
- Currently in the design phase

## FY 2020-21 ADMINISTRATIVE UPDATE

- Campus wide parking lot/ curbside repaint
- Parking lot new signages
- New Gym bleacher (manufacture in production, installation Est. in March)
- Other campus projects
- Update of the Facilities Master Plan



**DISTRCT &  
COLLEGE  
PLANNING**



**Plan**



**Assess**



**Analyze**



**Improve**

# STRATEGIC INSTITUTIONAL PRIORITIES/THEMES



## STRATEGIC MASTER PLAN

- Advance Student Access, Equity & Success
- Engage and Leverage Partnerships
- Build Programs of Distinction
- Strengthen Accountability, Innovation and Collaboration
- Develop and Manage Resources to Advance Our Mission



## EDUCATION MASTER PLAN

- Increase Access to Programs & Courses
- Increase Student Persistence and Retention Rates
- Increase and Enhance Community, Business & Educational Partnerships
- Advance Teaching & Learning
- Strengthen Data-driven Decision Making
- Establish Integrated Planning & Assessment System

**STRATEGIC INSTITUTIONAL  
PRIORITIES/THEMES**

**Academic Excellence**

**Student Access & Success**

**Diversity, Equity & Inclusion**

**Fiscal Stewardship &  
Accountability**

**Community Engagement &  
Strategic Partnering**

**Institutional Effectiveness**





## QUESTIONS & ANSWERS

**MEET THE MOMENT, BUT  
REMAIN TRUE TO OUR VALUES**

**THANK YOU!**

