



MT. SAN ANTONIO COLLEGE

REGULAR MEETING OF THE BOARD OF TRUSTEES

Wednesday, July 25, 2012

MINUTES

CALL TO ORDER

The regular meeting of the Board of Trustees of Mt. San Antonio College was called to order at 6:02 p.m. on Wednesday, July 25, 2012. Trustees Baca, Bader, Chen Haggerty, Chyr, and Hall were present.

STAFF PRESENT

Bill Scroggins, President & CEO; Virginia Burley, Vice President, Instruction; Mike Gregoryk, Vice President, Administrative Services; Annette Loria, Vice President, Human Resources; and Audrey Yamagata-Noji, Vice President, Student Services.

1. PUBLIC COMMUNICATION

None.

2. CLOSED SESSION

The Board adjourned to Closed Session to discuss the following items:

- **Public Employee Discipline/Dismissal/Release, per California Government Code Section 54957 (two positions)**
- **Conference with Labor Negotiator Annette Loria, Vice President, Human Resources, per California Government Code Section 54957.6.**
Faculty Association and CSEA, Chapter 651

3. PUBLIC SESSION

The public meeting reconvened at 6:41 p.m. The Pledge of Allegiance was led by Jill Dolan, Director, Marketing, Communication & Public Affairs.

The Board reserves the right to modify the order of business in the manner it deems appropriate.

Closed session shall not extend past the designated time, but should the business considered in closed session require additional time, the Board shall reserve time after the public meeting to continue discussion.

4. STUDENT TRUSTEE OATH OF OFFICE

President Scroggins administered the Oath of Office to Elisa Marin and welcomed her to the Board as the Student Trustee.

5. INTRODUCTIONS AND RECOGNITION

- **Introductions**

- The following newly appointed classified staff members were introduced to the Board:

Classified Employees

- **Beverly Heasley**, Training & Applications Specialist (Information Technology) (present)
- **Nina Vento**, Account Clerk II (Facilities Planning & Management) (not present)

Management Employee (Promotion)

- **Tamika Addison**, Director, Child Development Center (Child Development) (not present)

- **Recognition**

- Trustee Bader presented Certificates of Service to the following retiring Classified staff members:
 - **Carsandra Taylor**, Athletic Trainer (Kinesiology/Athletics), 35 years of service (present)
 - **Denise Flores**, Vault Cashier (Auxiliary Services), 12 years of service (not present)
 - **Bridget Gamble**, Dining Services Supervisor (Auxiliary Services), 17 years of service (not present)

Ms. Flores's and Ms. Gamble's certificates will be mailed to them.

6. APPROVAL OF MINUTES

Trustee Chyr commented on his reasons for his dissenting vote in closed session on June 27, 2012.

It was moved by Trustee Chen Haggerty, seconded by Trustee Hall, and passed to approve the minutes of the regular meeting of June 27, 2012, as presented. Student Trustee concurred.

7. REPORTING OF ACTION TAKEN IN CLOSED SESSION

In closed session this evening, the Board took action to suspend for 30 days, without pay, Classified Employee No. 2327 and Employee No. 4404.

8. PUBLIC COMMUNICATION

- Barbara Gonzales thanked the Board for their consideration of letting the public speak freely with their public dialogue.
- Linda Diaz spoke regarding the fact that she can no longer teach as an adjunct faculty while she's working 40 hours per week as a Classified employee because it would take her over 40 hours per week. She said that faculty has removed her rehire rights. She encouraged the Board to remove the suggestion that she cannot be rehired. This is tied to tonight's Action #2. Dr. Scroggins asked her to stop by his office to discuss this matter.
- Arnita Champion Carter also spoke regarding her rehire rights as an adjunct faculty because she's a Classified employee. This is tied to tonight's Action #2. She asked the Board to reconsider the wording of this item. Again, Dr. Scroggins asked her to stop by his office to discuss this matter.

9. REPORTS

- Reports by the following constituency leaders were given and are posted on the College website with these minutes:
 - Dan Smith, Academic Senate Vice President
 - Deejay Santiago, Classified Senate President
 - Luisa Howell, Faculty Association Vice President
 - Rosa Asencio, CSEA chapter 262 2nd Vice President

10. BOARD COMMUNICATION

A. All Board members shared the following comments:

- Welcomed Elisa Marin, the new Student Trustee.
- Welcomed the new employees.
- Congratulated the newly promoted employee.
- Congratulated retirees.

B. Trustee Hall reported the following:

- He attended the San Gabriel Valley Civic Alliance Bar-b-que at Founders Hall last week. There were 80-90 attendees, and it was a great opportunity to network with business members in the area.
- He rode in the 4th of July parade in Hacienda Heights.
- He's been getting positive feedback from the community regarding the College's efforts in keeping the Wellness Center open.
- He attended a meeting with Cal Poly on a number of issues.
- He and Trustee Chen Haggerty are working on a fund-raising opportunity to raise money to send the Chamber Singers and Singcopation to China for an international competition. Tickets for the fund-raiser on September 30 will go on sale soon.

- He talked about the extension of the Gold Line that is planned to stop at Azusa, which is just west of the Mt. SAC District. He asked Board members to think about what action they can take to extend this line to Claremont.
- He ran into Chloe Lynn Chavez, of the Rotorack Club, which is raising funds for charitable activities. Jill Dolan is the advisor to this club.
- Regarding the Astronomy Dome, he mentioned the lease/lease-back process. He's still looking for favorable information showing that this process is better than the traditional design/bid/build process.

C. Trustee Chen Haggerty reported the following:

- She attended the 4th of July parade in Hacienda Heights.
 - She commended Gary Nellesen, Director, Facilities Planning & Management, and Mike Gregoryk, Vice President, Administrative Services, for such fine work regarding our Citizens Oversight Committee.
 - She spoke at the monthly Rowland Heights Coordinating Council meeting to inform them of Mt. SAC, and she hopes to be able update them every month.
 - She talked about students who are worried about the tuition and whether they'll be able to get classes two-three years from now.
- Trustee Chyr reported the following:
 - He attended the 4th of July parade in Hacienda Heights and said it was the largest attendance ever.
 - He reminded President Scroggins and the Board President of the requirement to provide all Board members with the same information in an equal and timely distribution related to all open and closed session Board Agenda items. It is in the keeping of the practice of this governing body which demonstrates respect for all Board members, the Mt. SAC community, and the laws of our state.
- Trustee Baca reported the following:
 - Today, he attended an ACCCA Administrators Seminar for mid-level managers, and he said it's very worthwhile for our up and coming administrators.
 - He attended the Board of Governors meeting regarding subjects such as Student Success, the need to strengthen the Chancellor's Office in terms of hiring vice chancellors, and the way Mr. SAC interacts with the Department of Finance and State government.
 - Jack Scott, Chancellor, is retiring mid-September, and Trustee Baca commended him for serving community colleges so effectively. His relationship with the governor has been key to his success. There is hope that a new chancellor will be in place by the end of September.
- Student Trustee Marin reported the following:
 - Thanked the Board for being so welcoming.
 - She is going to attend a Student Trustee Workshop on August 10, hosted by the CCLC.
 - She introduced her family and friends in the audience.

- Trustee Bader reported the following:
 - She attended the San Gabriel Valley Civic Alliance Bar-b-que, and she complimented Trustee Hall for such a successful event.
 - She attended the Mt. SAC Foundation Board meeting, and she thanked Lisa Sugimoto, the interim Director of the Foundation, for keeping the organization going until a new director is hired.
 - She went to Russia for a two-week vacation with the UCLA Alumni Association. There were three instructors along who were very knowledgeable about the country. She commented on how far Russia has gotten away from communism. She said it was a learning experience, and she spread the word there that Russia needs community colleges.
 - She indicated that the landscaping at Mt. SAC looks beautiful, and she thanked Carol Baker Partridge, Director, Grounds and Transportation, for her hard work.

11. PRESIDENT SCROGGINS' REPORT INCLUDED THE FOLLOWING:

- He welcomed Elisa Marin, the new Student Trustee.
- He welcomed Deejay Santiago, the new Classified Senate President.
- He welcomed the new employees.
- He congratulated the retirees.
- He's doing year-end meetings with all the mid-level managers across campus. He commended them for their efforts during such trying times.
- He reported that, at the July 9-10, 2012, Board of Governors meeting, Mt. SAC's Redistricting Proposal was approved. This means adding two new Trustees to Mt. SAC's Board after the November 2013 election.
- He called upon Gary Nellesen, Director, Facilities Planning & Management, to give a construction update and status report on Measure R and Measure RR projects. Since the passage of Measure R, 18 major projects involving 28 buildings have been completed. Fifteen percent of the campus infrastructure has been modernized, thanks to Measure R. Measure RR projects, including a campus parking structure, comprise 10 major projects involving 16 buildings. With the departure of the College's construction management team (Lend Lease), duties have been moved in-house, which will require the addition of several new positions. Goals for future construction projects include the reduction of owner-driven changes and overall change orders. The College plans to change its construction delivery method to one that selects contractors based on qualifications and price. In the past, the lowest bidder would be selected for the job, regardless of relevant experience and technical expertise. Mr. Nellesen's presentation is posted on the College website with these minutes.

Trustee Chyr asked how many people we're committed to hire to get this process up and running. Mr. Nellesen said that he's hired two professional experts and one accountant to get us through the transition from Lend Lease.

Trustee Hall said that he's worried about shrinking the contractor list because negative things could start to happen. He warned about shrinking the competitiveness.

Trustee Chyr said that he would like to continue to do work with local contractors through the bidding process.

Trustee Hall urged Mr. Nellesen to keep the contractor list as fluid and open as possible.

Student Trustee Marin asked if the parking structure and food services could be moved forward on the priority list. Mr. Nellesen explained that the new food service building is being funded with BAN money. Mr. Gregoryk offered to bring her up to speed by going through the master plan with her.

12. CONSENT AGENDA

Trustee Bader asked that item Nos. 1 and 25 be pulled from the Consent Agenda for discussion.

It was moved by Trustee Hall, seconded by Trustee Chen Haggerty, and passed to approve or ratify the following items:

PRESIDENT'S OFFICE

1. This item was pulled from the Consent Agenda and acted on separately by the Board. See paragraph 13.

HUMAN RESOURCES

2. Approval of an agreement with the Chancellor's Office of the California Community Colleges for a Student Right-To-Know subscription agreement.
3. Approval for the Men's Water Polo team to participate in a tournament at the Naval Academy in Annapolis, MD, from August 31-September 2, 2012.
4. Approval of the continuance of a Natural Sciences Division Field Trip account to facilitate the collection of fees and to allow for the prepayment of deposits for Natural Sciences Division field trip learning experiences.
5. Approval of activities and purchases and acceptance of funds for the Family and Consumer Sciences Discipline/Industry Collaborative grant.
6. Approval of activities and acceptance of funds for the World Water Forum College grant.
7. Approval of a contract with The Regents of the University of California for the Scholarships in Science, Technology, Engineering, and Mathematics grant.
8. Approval of activities and purchases and acceptance of funds for the Talent Expansion in Science and Technology – An Urban Partnership grant.
9. Approval of activities and acceptance of funds for the Basic Skills grant.
10. Approval of a contract with Cole-Schaefer Ambulance Service for coverage at all home football games for the 2012 football season. (See backup packet Page 40.)
11. Consideration of approval of an agreement with ArbiterSports RefPay to pay officials assigned through the ArbiterSports Assigning System.

12. Approval of a contract with Dr. Thomas Bryan for health screenings and for coverage at the football games.
13. Approval of activities and acceptance of funds for two Child Development Center contracts with the California Department of Education, Child Development Division.
14. Approval of expenditures for the Child Development Center for the 2012-13 academic year.
15. Approval of a contract between the Child Development Center and Sodexo American, LLC Food Services for lunches for enrolled children.
16. Approval of Community Services programs/courses for Fall 2012.
17. Approval of additions and changes for Community Services.
18. Approval of Associated Students Expenditure Funding for 2012-13.
19. Approval of a contract with Cal Poly Pomona Foundation, Inc. for the Achieving in College, Ensuring Success (ACES) Program Student Retreat.

ADMINISTRATIVE SERVICES

20. Approval of the Appropriation Transfers and Budget Revisions Summary.
21. Approval to hire various Independent Contractors in order to acquire the expertise needed to accomplish College goals and to meet deadlines.
22. Approval to purchase a Cessna 172SP Aircraft for the Aeronautics program.
23. Approval of the contract with IBM to provide immediate expert services when requested.
24. Approval of contracts with SchoolDude and Ron Turly Associates, Inc. for facilities management software.
25. This item was pulled from the Consent Agenda and acted on separately by the Board. See paragraph 14.
26. Approval to reduce from 10% to 5% the retention for Columbia Steel, Inc. for the Design Technology Center – Structural Steel & Miscellaneous Metal package (Bid No. 2847.)
27. Ratification of the following Change Order:
 - Bid No. 2865 Physical Education Program Building Renovation – Construction Electric (Electrical Contractor) – Change Order No. 6.

28. Approval of the following Contract Amendment:
- Contract Agricultural Sciences Complex – GNA-Brook Fire Protection (Annual Fire Sprinkler Inspection) – Amendment No. 1.
29. Ratification of the following Contract Amendment:
- Contract Child Development Center – tBP Architecture (Professional Design and Consulting Services Contractor) – Amendment No. 13.
30. Approval of the following Completion Notices:
- Bid No. 2853 Design Technology, Electrical – Brewster Electric, Inc., (Contractor)
 - Bid No. 2865 Physical Education Building, Electrical – Construction Electric, Inc., (Contractor)
31. Approval of the following Proposed Gifts and Donations to the College:
- Jesse Mezquita – 18” x 24” mounted ink jet print entitled “Winter Storm Yosemite,” valued by donor at \$500, to be used by the Technology & Health Division.
 - Jesse Mezquita – 18” x 24” mounted ink jet print entitled “Painting with Developer Reflections,” valued by donor at \$500, to be used by the Technology & Health Division.

Motion carried. Student Trustee concurred.

13. PERSONNEL TRANSACTIONS

Trustee Hall expressed his concern about the additional assignment of a Clerical Specialist for the AANAPISI grant and the cost of administering this grant compared to the cost of other grants.

Trustee Hall congratulated Christopher McDonald, who moved to a management position at Saddleback College.

Trustee Hall wants the Board of Trustees to get to know William Lambert, the new Executive Director of Development and the Mt. SAC Foundation, as soon as possible.

It was moved by Trustee Hall, seconded by Trustee Baca, to approve this item. Motion carried. Student Trustee concurred.

14. RENEWAL CONTRACTS WITH MILLENNIUM BETTER SECURITY, INC., CAPITAL PROTECTION, AND EVENT GUARD SERVICES

Trustee Bader asked if the rates are the same as last year. Purchasing Manager Tom Meikle said that the rates are the same as last year, and the College is just extending the contracts for another year.

It was moved by Trustee Baca, seconded by Trustee Chyr, to approve this item. Motion carried. Student Trustee concurred.

15. BID NO. 2912 – TECHNOLOGY BUILDING FIRE ALARM REPLACEMENT AND BID NO. 2919 – MEDIA EQUIPMENT AND CONTROL SYSTEMS

It was moved by Trustee Chyr, seconded by Trustee Baca, to approve this item. Motion carried. Student Trustee concurred.

16. YEAR TWO RE-OPENER AGREEMENT BETWEEN THE FACULTY ASSOCIATION AND THE DISTRICT FOR 2011-14

Trustee Hall discussed Article 10 (Workload). He would like to see current Classified employees who are now teaching to continue teaching. He said he understands that there is now an informal way of working out this issue.

Dr. Scroggins indicated that the Federal Fair Labor Practices Act issued an interpretation that now requires a blended rate calculation that would result in the hourly rate for Classified employees teaching as an additional assignment to be considerably higher than the hourly rate paid to regular adjunct faculty. A meeting with an attorney, who is an expert on this subject, took place where three options were laid out that would allow 40-hour employees to continue to teach without onerous additional cost to the District.

Trustee Baca indicated that these Classified employees contribute significantly, and he hopes that something can be worked out to resolve this issue.

It was moved by Trustee Chen Haggerty, seconded by Trustee Chyr, to approve this item. Motion carried. Student Trustee abstained.

17. CONTENT REVIEW IMPLEMENTATION PLAN

Trustee Baca thanked the members of the committee for working on this plan.

Ginny Burley, Vice President, Instruction, said that faculty, under the direction of the Academic Senate, along with Barbara McNeice-Stallard, Director, Research & Institutional Effectiveness; Jim Ocampo, Director, Assessment & Matriculation; and Terri Long, Dean, Instructional Services, were very careful to secure the guidelines from the Chancellor's Office to make sure that everything that was done was in compliance with expectations of the Chancellor's Office.

It was moved by Trustee Chyr, seconded by Trustee Chen Haggerty, to approve this item. Motion carried. Student Trustee concurred.

18. DRAFT INTERNATIONAL STUDENTS DEVELOPMENT PLAN

The Board discussed the elements of a draft International Students Development Plan. Vice President of Student Services Audrey Yamagata-Noji introduced the staff working on this plan, including Patricia Montoya, Assistant Director, Admissions & Records; Stacy Lee, Student Services Program Specialist; Martin Escarcega, Admissions & Records Clerk; Lorena Molina, Admissions & Records Clerk; and Chong Hee Min, Lead, International Students Specialist.

Dr. Yamagata-Noji presented the preliminary plan, first detailing enrollment trends with the College's existing International Students Program. For example, over the past six years, enrollment has continued to build, starting at 326 students in 2006-07 to 551 this year. Dr. Yamagata-Noji noted that several critical issues need to be addressed, including improving counseling and advising services and finding a location on campus to house an international students center. In addition, it was suggested that a fee-based English language institute be established on campus to serve as a point of entry for international students needing to enhance their language skills before transitioning to a formalized course of study.

Of concern to many is also the idea that international students will have priority registration over resident students, which is not the case, she noted.

International enrollment is a revenue source for the College, bringing in approximately \$2.7 million in 2010-11 and \$2.9 million in 2011-12. This revenue goes directly to the College's General Fund and could be used to offset unfunded FTES.

Vice President Yamagata-Noji also reported that an advisory committee is set to meet in September to further study the expansion of the International Students Program. Trustees supported the formation of this committee and asked Dr. Yamagata-Noji to present a one-page financial impact analysis to the Board, showing – among other things – the net fiscal gain to the College's General Fund.

Trustee Chyr asked about additional services that would be needed and the cost to provide these services. Vice President Yamagata-Noji directed Trustee Chyr to Page 5 of the narrative handout for a proposed funding formula developed by Fiscal Services.

Trustee Chen Haggerty indicated that she's been asking for this plan for the past 10 years. She said that, if this plan will hurt the College's resident students, she would not support it. However, she's in favor of the advisory committee and their recommendations.

Trustee Hall would like to see a simple one-page summary chart of the anticipated revenue, costs, and net of this program in order to justify moving forward.

Trustee Baca also supports the creation of the advisory committee.

Dr. Scroggins told the Board members that periodic updates will be given to them as information becomes available.

Both Dr. Yamagata-Noji's presentation and narrative are posted on the College website with these minutes.

19. PROPOSED REVISIONS TO BOARD POLICY 5140 – STUDENTS WITH DISABILITIES

The Board received for first reading and discussion proposed revisions to Board Policy 5140 – Students with Disabilities. No additional revisions were recommended. The revised Board Policy will be brought back to the Board in August for approval.

20. FIRST READING AND DISCUSSION OF NEW BOARD POLICY 3440 – INDIVIDUALS WITH DISABILITIES

The Board received for first reading and discussion proposed new Board Policy 3440 – Individuals with Disabilities. No additional revisions were recommended. The revised Board Policy will be brought back to the Board in August for approval.

21. FIRST READING AND DISCUSSION OF NEW BOARD POLICY 7211 – MINIMUM QUALIFICATIONS AND EQUIVALENCIES

The Board received for first reading and discussion proposed new Board Policy 7211 – Minimum Qualifications and Equivalencies. There was a correction in the first paragraph, under Background – “...the proposed revision to Board Policy 4260” should read, “7211.” No additional revisions were recommended. The revised Board Policy will be brought back to the Board in August for approval.

22. FIRST READING AND DISCUSSION OF PROPOSED REVISIONS TO BOARD POLICY 4260 – PREREQUISITES, COREQUISITES, AND ADVISORIES

The Board received for first reading and discussion proposed revisions to Board Policy 4260 – Prerequisites, Corequisites, and Advisories. No additional revisions were recommended. The revised Board Policy will be brought back to the Board in August for approval.

23. PROPOSED REVISIONS TO ADMINISTRATIVE PROCEDURE 5140 – STUDENTS WITH DISABILITIES, AND NEW ADMINISTRATIVE PROCEDURE 5141 – STUDENTS WITH DISABILITIES: ACCESSIBILITY OF INSTRUCTIONAL PRINT MEDIA

The Board received proposed revisions to Administrative Procedure 5140 – Students with Disabilities, and new Administrative Procedure 5141 – Students with Disabilities: Accessibility of Instructional Print Media, for information only.

24. ADJOURNMENT

The meeting adjourned at 9:31 p.m.

WTS:dl

Academic Senate Report
To the Board of Trustees
25 July 2012

Full Senate Activity

None – the Senate will next meet on 30 August.

Follow-up Activity

The Academic Mutual Agreement Council (AMAC) continues to meet over the summer months. The following items are still outstanding from Spring:

- AP 4260 Prerequisites and Corequisites – the Senate recommends that the college place its existing prerequisite and corequisite practices into an administrative procedure, providing such modifications as are necessary to take advantage of recent changes to Title 5 Sections 55002 & 55003. These modifications include the permissive use of either content review alone or content review with statistical validation as detailed in the Content Review Implementation Plan. It is noteworthy that statistical validation in this context need not be restricted solely to the quantitative measures of statistical analysis.
- AP 7120 Faculty Hiring – the version of this administrative procedure passed by the Senate recommends some of the changes proposed by the administration. The Senate would like to maintain a spring semester start date to the hiring process, but does agree that screening committee members who fail at completing some of their assigned duties be barred from continuing in the screening process. The Senate also accepts making letters of recommendation optional, but only at the discretion of the faculty in the department receiving the hire.

Goal Setting

The Academic Senate exists to advise the Board of Trustees on “academic and professional matters.” A goal and priority setting retreat for the coming academic year is currently planned for 24 August. The Senate President extends an invitation to the Board members to suggest any academic & professional matters that the Senate might discuss this year. Board members may contact the Senate President at x5436 or through email to ekaljumagi@mtsac.edu.

Flex Day

The professional development “Flex Day” for the 2012-13 academic year is scheduled for Friday, 25 August. The day will consist of a general session attended by all full-time faculty, two breakout sessions, and department (or division) meetings. This year, nineteen breakout sessions will be available to faculty on topics as diverse as DVD captioning, modeling equity, student veterans, curriculum, Statway, and Study Abroad. The Senate wishes to thank the many people who work to put on Flex Day.

(continues on next page)

ASCCC Professional Development

The Academic Senate Curriculum Liaison and Asst. Curriculum Liaison were part of a team of five from Mt. SAC who attended the Academic Senate for California Community Colleges' Curriculum Institute, held July 12 – 14 in Burlingame, CA. They attended a wide variety of sessions, including ones dealing with course repeatability, articulation, prerequisites, and content review.

International Students Program

The Academic Senate is pleased to report that Resolution 12-06 relating to the expansion of the International Students Program (ISP) was accepted by the administration on 16 July. Although faculty have not yet chosen to support or not support expansion of the ISP, they have expressed considerable concern regarding the potential impact of International Students on our local student population. The College is in the process of organizing a committee to consider the issues presented by International Students. However, the committee has not yet been established, and so the draft International Student Implementation Plan before you has not been recommended by this or any other shared governance body. It is our hope that the Board of Trustees will direct the college to establish this committee, and return with a plan vetted and agreed upon by all concerned.

Respectfully submitted,
Eric Kaljumägi
President, Academic Senate



MT. SAN ANTONIO COLLEGE CLASSIFIED SENATE

**REPORT TO THE BOARD OF TRUSTEES
WEDNESDAY JULY 25, 2012**

I am honored to serve as the 2012 - 2013 Classified Senate President and would like to thank Past President Marchelle Nairne-Proulx for mentoring me this past year.

We are in the process of nominating the 2012 - 2013 Executive Board and recruiting new members to join Classified Senate. We hope to have all positions filled by the start of the school year.

A tentative date has been set for next year's the Classified Awards Ceremony. The event is scheduled to be held at the Clarke Theater on Wednesday May 22, 2013 from 9:00 am - 11:00 am. We have reviewed the feedback from this past ceremony and have begun discussing possible themes for next year's event.

My first meeting with Senate, as President was on Thursday July 12th and a few items discussed were Senate's involvement in the upcoming Fall Convocation and the New Classified Employee Seminar currently being developed by the Classified Professional Development Committee.

While on the topic of discussing new employees, I would like to extend a warm welcome to the newly appointed classified employees:

- Beverly Heasley, Training & Applications Specialist
- Nina Vento, Account Clerk

On behalf of Classified Senate, I would also like to recognize and thank all retiring classified staff members for their years of service to the College:

- Casrsandra Taylor, 35 years of service
- Denise Flores, 12 years of service
- Bridget Gamble, 17 years of service



**Faculty Association Report
To the Board of Trustees
July 25, 2012**

1. Delegates to the NEA RA

The annual meeting of the National Education Assembly Representative Assembly took place June 27th through July 5th in Washington D.C. There were over ten thousand delegates representing state and local affiliates, student members, retired members, and other segments of the united education profession. California, as is customary, had the largest delegation, approximately one thousand delegates, 10% of the total delegation. Among those delegates representing Higher Ed were five Mt. SAC faculty: Robin Beizai, Linda Chan, Luisa Howell, Ron Norton Reel and Antoine Thomas.

2. CTA President's Conference

The California Teachers Association Presidents Conference is presently taking place at Asilomar Conference Grounds Pacific Grove in Monterey, California. This conference is from July 23rd to the 27th and President Galbraith is in attendance.

3. Faculty Contract

Before the Board this evening, for its consideration, is the Year Two Re-Opener Agreement between the Faculty Association and the District for 2011-14. The Faculty Association encourages the Board to view this agreement favorably as it represents careful and thoughtful negotiations of all parties affected within the context of the present environment reflecting cooperation and fiscal frugality.

Respectfully Submitted,
Luisa J. Howell, Faculty Association Vice President

July 25, 2012



CSEA Chapter 262
2012 Executive Board

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*"To improve the lives of
our members, students,
and community."*

Good Evening,

I am speaking on behalf of Laura Martinez who is on a much deserved vacation.

Next week is our 86th CSEA Annual Conference. Chapter 262 will be headed for Las Vegas with a delegation of five; myself, Laura Martinez, Cason Smith, Carlos Duarte and Hawk Yao. Bill Rawlings our Area G Director will also be attending the conference.

Our 1st Vice President, Cason Smith is returning from San Francisco tonight after attending the California Labor Federation's Biennial Convention. Cason was one of only six people selected by our Association from its entire rank and file membership to represent CSEA.

Action Item # 2 on tonight's Agenda seeks Board approval of the Year Two Re-Opener Agreement between the District and the Faculty Association. CSEA 262 has developed a positive working relationship with the Faculty Association and has supported their hard work. Unfortunately, we are extremely disappointed by the provision in this Agreement that eliminates rehire rights for classified employees serving as adjunct professors and removes rehire rights previously acquired. In November, 2011, Dr. Scroggins provided the campus community with three scenarios, based on information from attorney Peter Brown, that would allow classified to teach without having to be paid the faculty overtime rate. This email further indicated that Annette Loria would begin work on creating processes and controls for the scenarios. Based on this information, CSEA 262 believed that the District would first negotiate with Faculty Association and then enter into negotiations with 262 based on these scenarios. Instead, a far more destructive decision was agreed to, one that has left classified/adjunct feeling devalued and underappreciated.

We are aware that other Community Colleges have outright denied classified the ability to teach because of Department of Labor "directives," and we acknowledge this Agreement does not deny classified from teaching. However, if the District is only presented with the option of paying overtime faculty wages or not using classified as Adjunct Professors, we know the choice will be the latter in most situations. If the District contends classified can continue teaching under one of the three scenarios (which usually requires Management approval), we do not see a valid reason for targeting classified to be stripped of rights they have spent years earning.

The present Agreement is short sighted and falls far below the standards Mt. SAC purports to have and we see neither collegiality nor collaboration with CSEA 262. We see only disregard and disrespect for the classified of this college. CSEA 262 strongly encourages the Board to NOT accept any agreement which eliminates the rights of classified/adjunct who have spent years serving Mt. SAC and the students in the classroom.

Our Classified Conference was held on June 20th; over 60 classified staff participated in a day of Togetherness, Rejuvenation, Energy, Appreciation, Team-building and Success. We enjoyed an uplifting message from our keynote speaker Mimi Donaldson, and attended several workshops on topics from Yoga, to working in a multi-cultural world, to meeting the challenges of caring for aging parents, and working with difficult people. Some even walk over for a tour of the sanctuary. All in all, the conference was a great experience for all the classified who were able to attend.

Respectfully submitted,

Rosa Asencio
2nd Vice President
CSEA Chapter 262

Mt. San Antonio College

Construction Update
July 2012

- Measure R

- 18 Major Projects Involving 28 Buildings
- 130+ Small Projects
- 15% of Campus Infrastructure Modernized
- Reduced Energy Consumption and Cost 40%
- Expended \$220,320,000 + \$65 Million State
- Increased Campus by 250,000 GSF or 20%
- Average Soft Costs Under 18%

Project Status Report

- Measure RR 2010-2016
 - Expended \$39 Million of \$65 Million BAN
 - 10 Major Projects by 2016 in 16 Buildings
 - > 100 Smaller Projects
 - Increase Campus by 150,000 GSF or 10%
 - Improve an Additional 20% of Infrastructure
 - Address Parking by Increasing Spaces by 22%
 - Projected Soft Costs Under 15%

Project Status Report

- Maintain Quality Construction
- Improve Jobsite Safety
- Reduce Soft Costs
- Reduce Owner-Driven Changes
- Reduce Overall Change Orders
- Reduce Contractor Claims and Legal Costs

Next Steps

- Lease/Lease-Back Delivery
 - Contractors Selected by Qualifications AND Price
 - Technical Expertise
 - Construction Safety Record
 - Relevant Experience
 - Price
 - Successful Interviews
 - Eliminate “Low-Bid” Adversarial Environment
 - Open-Book Process with Best Local Subcontractors
 - Reduce Financial Risk

Construction Deliver Method

- RFQ Advertises - July 27, 2012
- Pre-Proposal Conference - August 1, 2012
- Proposals Due - August 30, 2012
- First Selection Interviews - September 11, 2012
- Final Selection Interviews - September 18, 2012
- Contract Review - September 30 – October 17, 2012
- Trustees Review - October 24, 2012
- First Project Start Construction - January 1, 2013

Implementation Schedule

- In-House Project Management
 - (1) Facilities Project Manager
 - (2) Construction Project Managers
 - (1) Senior Project Manager
 - (2) Construction Specialists
 - Inspection Team
 - Project Accounting
 - Safety Inspector

Construction Management

- Loyalty to Mt. SAC
 - Management by Mt. SAC Employees
- Improve Design Management
 - Contractor Preconstruction Services
- Reduce Soft Costs
 - In-House Team Costs Less
- Reduce Changes
 - Utilize BIM Modeling
- Minimize Legal Conflicts
 - Contractors Accept Financial Risk

Implementation Goals

- January 2013-July 2013
 - Facilities Plan Room (\$500k)
- July 2013-July 2014
 - Emergency Operations Center (\$1.2 million)
 - Building 12 Modernization (\$4.5 Million)
- November 2013-March 2015
 - Food Services (\$7 million)
 - Student Support Services (\$7 Million)

Project Schedules

- 2014–2016
 - Parking Structure
 - Business and Computer Technology
- Other Projects
 - Building 40 Modernization
 - Athletics Site Work
 - Central Plant Expansion
 - Energy and Infrastructure Projects
 - State Funds???

Project Schedules

?

Questions

ELEMENTS OF A *DRAFT* INTERNATIONAL STUDENTS DEVELOPMENT PLAN



Mt. San
Antonio
College
Board of
Trustees
Meeting
July 25, 2012

INTERNATIONAL STUDENTS' PROFILE

- Average age: 21
- 88% of students enroll in 12 units or more
- 10% of students have attained a perfect 4.00 grade point average
- 55% of students have attained a 3.00 GPA or higher
- Students transfer at high rates, many to the UC system
- The large majority are from China (45%)
 - 16% from South Korea
 - 11% from Taiwan
 - 8% from Hong Kong
 - 6% from Indonesia
 - 95% from Asian/Pacific rim countries

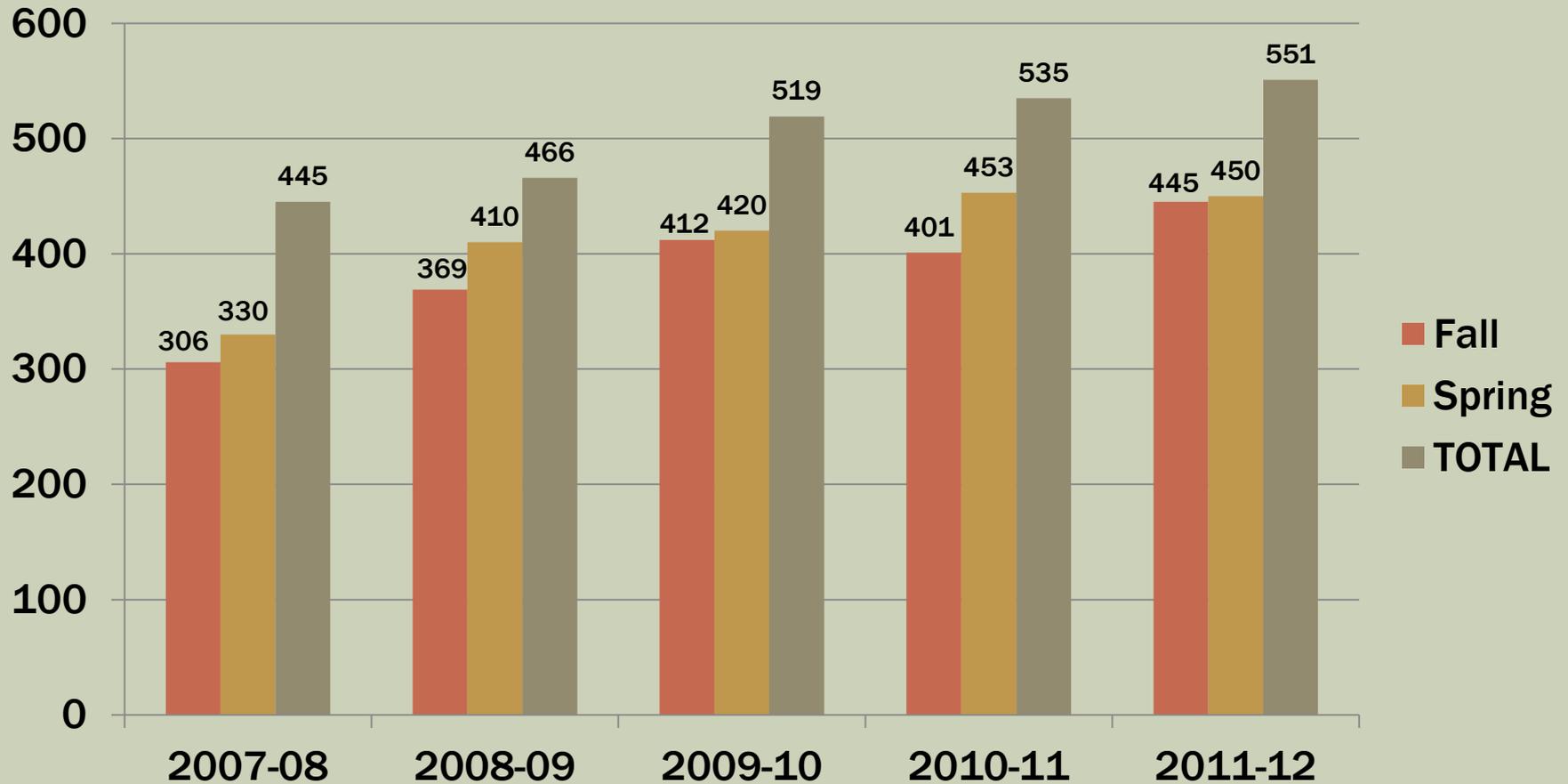


INTERNATIONAL STUDENTS ENROLLMENT

- Since 2007-08, the enrollment trend is upwards, and has not declined in this five-year period. The total, unduplicated enrollment is:
 - 2007-08 = 445
 - 2008-09 = 466
 - 2009-10 = 519
 - 2010-11 = 535
 - 2011-12 = 551
- Students who enroll in the fall usually do not transfer during the year
- New students entering in the spring lead to a higher spring than fall student enrollment



INTERNATIONAL STUDENT ENROLLMENT TRENDS



OVERVIEW OF INTERNATIONAL STUDENT FEES

■ 2011-12

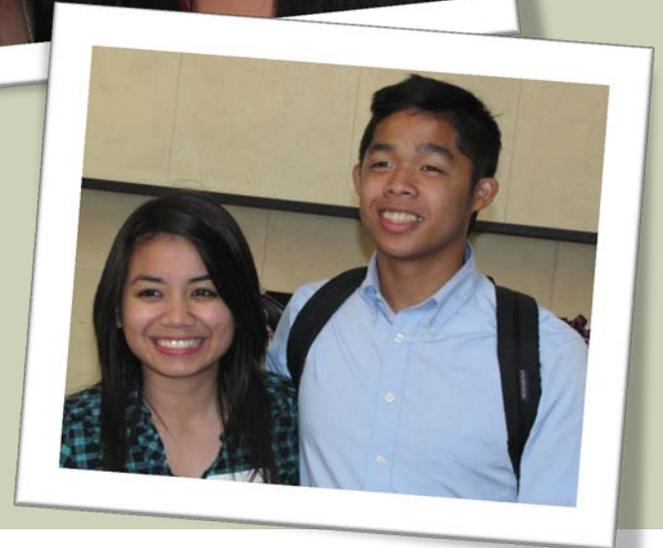
■ Fees paid per unit:

- Tuition: \$183
- Capital Outlay: \$31
- State enrollment fee: \$36
- Total per unit: \$250

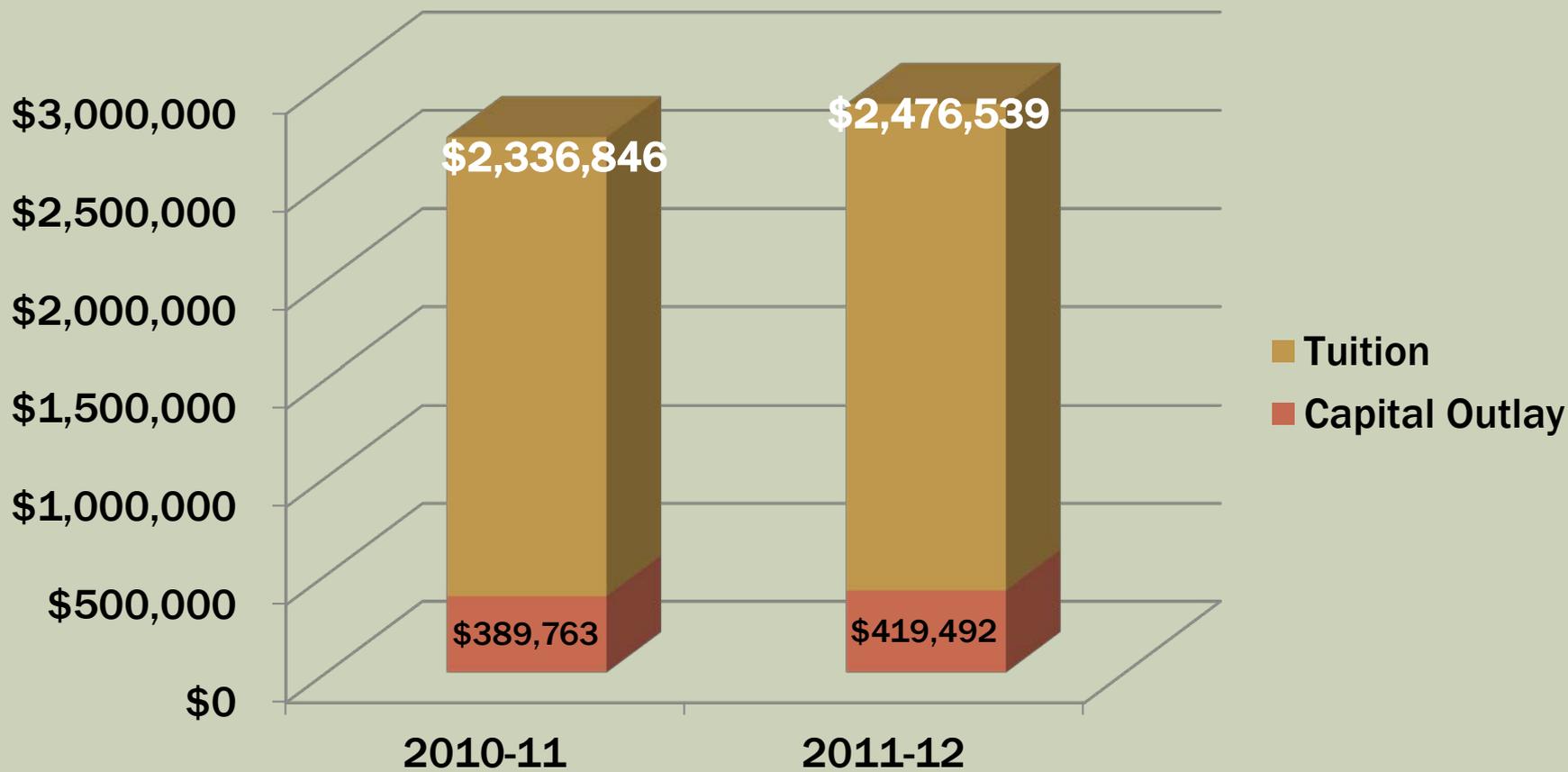
■ 2012-13

■ Fees to be paid per unit:

- Tuition: \$184
- Capital Outlay: \$33
- State enrollment fee: \$46
- Total per unit: \$263



INTERNATIONAL STUDENT REVENUES TO MT SAC



INTERNATIONAL STUDENT SERVICES

- Admissions and Records
 - Application processing
 - Issuance of I-20s
 - Coordination and compliance with SEVIS
 - Organization of mandatory orientation sessions
 - Special programs and activities, recognition ceremonies
 - Special request processing (reduced units, work permits, travel authorization, transfer to other colleges)
 - Transfer assistance; university visits
- Counseling
 - 1 full time counselor and additional hours from 2 other counselors
 - Conduct orientations
 - Course advisement
 - Counseling appointments
 - Educational plans
 - Transfer advisement
 - Personal counseling as appropriate



CRITICAL ISSUES

- **Improvement in the provision of services to students**
 - No on-line application; insufficient information available via website
 - Minimal pre-arrival services provided
 - No arrival services provided
 - Minimal follow through and follow up services for students
 - No designated service area/space
- **International students requesting greater assistance**
 - Housing survey of students discovered students' desire for greater assistance in finding affordable housing
 - Focus groups with students discovered their desire for greater assistance including counseling services, transfer assistance, and work authorization
- **Campus concern with sufficient available courses**
 - Workload reduction across the campus has resulted in fewer courses
 - Student demand from resident students continues to be high
- **Campus concern over input to possible expansion of the International Students Program**

RESPONSES TO CONCERNS

- What will happen to our native, resident students?
- If our existing students can't get classes, how can we bring in more students?
 - **RESPONSE:** *International students do NOT get any priority over other students. In fact, their admissions process is much more rigid and requires additional testing and documentation.*
- Are we setting our international students up to fail if we accept them and they can't get classes?
 - **RESPONSE:** *Through support from international counselors and admissions staff, the overwhelming majority of international students have been able to enroll in classes. Because most international students do not work, they have more flexible schedules. There are some students that have concerns in this area, similar to all other Mt. SAC students.*

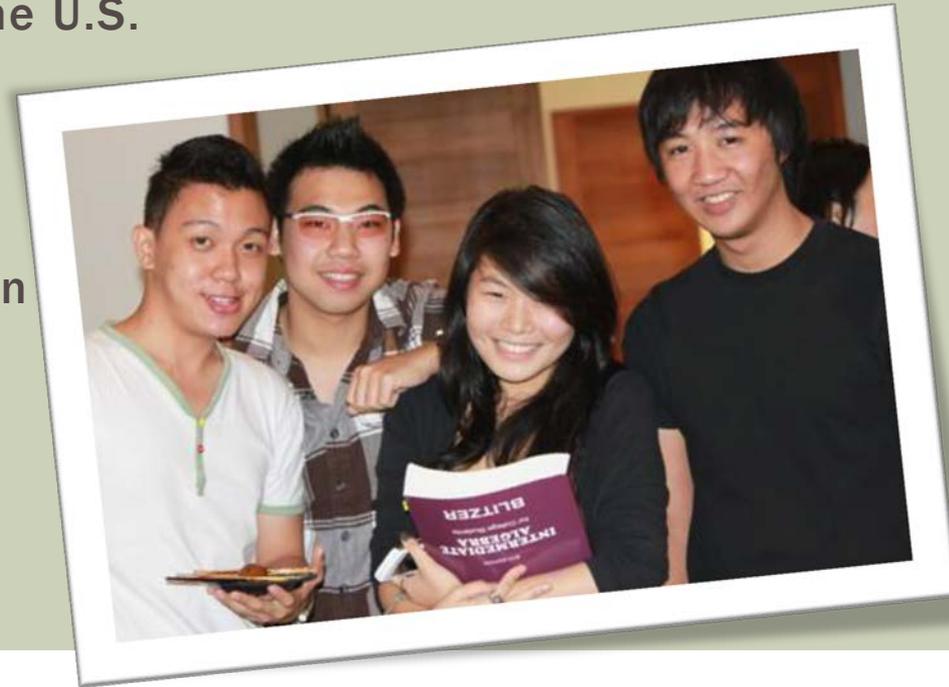
SUGGESTED SERVICE IMPROVEMENTS

■ Pre-arrival services

- On-line application and enhanced website features
- Information on housing; transportation to students prior to arrival
- Improved health insurance plan

■ Arrival services

- Coordination of a welcome to the U.S.
- Housing and transportation assistance
- Cultural acclimation efforts
- Community resource information



SUGGESTED SERVICE IMPROVEMENTS

- **Counseling and advising services**
 - Increased access to counselors trained in counseling international students
 - Development of educational plans for all international students with individual monitoring through Degree Works
 - Information and assistance with transferring to universities
- **Program location and access to support services**
 - A designated area for students to go to have ready access to international students staff
 - Study area; resource center
 - Information sharing



INTERNATIONAL ENROLLMENT AS A REVENUE SOURCE

The revenue generated by international students is retained at the college. These funds could be used to offset our unfunded FTES, by scheduling more classes for all students over our enrollment cap.

Tuition Revenue and Capital Outlay Income

- **2010-11** \$2,336,847 + \$389,763 = **\$2,726,610**
- **2011-12** \$2,476,539 + \$419,492 = **\$2,896,031**

Tuition revenue goes into college's general fund

Capital outlay income goes into college's capital outlay fund

REVENUE GENERATION; IMPROVING PREPARATION OF ENGLISH SKILLS

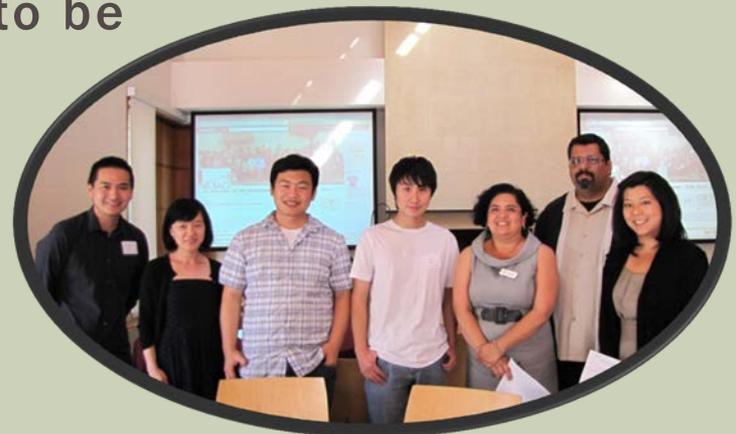
- Increased revenues provide funding for improved services
 - Development of an International Students Center
 - Follow through services and staffing of International Students Center
 - Improved efficiency in processing of student applications and requests
 - Enhanced services from counseling to transfer assistance
- Increased revenues can offer additional course sections
 - Out-of-state and international student tuition revenues remain part of the college general fund (are not remitted to the State)
 - The college needs to find external funding sources to provide additional course sections above the funded enrollment cap
- Enhancing students' English language skills
 - Students can benefit from intensive English language assistance prior to enrolling in the credit program

REVENUE GENERATION: DEVELOPING A FEE-BASED INSTITUTE

- Possibility of establishing a fee-based English Language Institute
- English Language Institute would function separately from the credit and non credit and would be self-supporting, except for some start-up costs
- The Institute would serve a dual purpose:
 - Provide an avenue for intensive English language instruction, especially for students desiring to enter the credit program
 - Provide an additional revenue stream for the college by which to support the addition of credit course offerings
- If established similar to other like programs, the institute would offer 8-week sessions, a potential of 6 times a year
- A potential of \$4,400 on the low side to \$19,600 on the high side could be generated per session

CAMPUS PARTICIPATION

- A proposal was submitted to the President's Advisory Council to establish an advisory committee that would further study the possible expansion of the international students program.
- Appointees to the advisory committee, to include faculty, staff, administrators and students will be made by the respective appointing individuals (Academic Senate, CSEA, college president, students).
- The Advisory Committee is expected to be approved at the August PAC meeting with the committee convening this upcoming September.



PROPOSED PURPOSE STATEMENT

The enrollment of international students at Mt. SAC enables our students to maximize their educational experiences within a student body that is rich in diversity while providing an academic setting that encompasses both local and globalized perspectives.



DRAFT

**Preliminary Elements of an International Students Program
Development Plan**

Background

For many years, Mt. SAC has experienced a sizable enrollment of international (F-1 visa) students, compared to other colleges. However, Mt. SAC has not been focused in providing a structured system of support services to students who travel from far reaches of the world to attend college here. Paying enrollment fees that totaled \$250 per credit unit (2011-12), international students come to Mt. SAC, entrusting us to provide them with the education and assistance to successfully reach their goals. Overall, our international students have been highly successful:

- The majority (88%) enroll in 12 units or more
- 10% of students have attained a perfect 4.00 grade point average
- 55% of students have attained a 3.00 GPA or higher.
- In fiscal year 2010-11, \$2.740 million in international student revenues were collected.
- In fiscal year 2011-12, \$2.906 million (almost \$3 million) in international student revenues were collected.
- \$140,000 more revenues were received to date in 2011-12 than was budgeted.
- The large majority of students (95%) are from Asian/Pacific rim countries
 - 45% from China
 - 16% from South Korea
 - 11% from Taiwan
 - 8% from Hong Kong
 - 6% from Indonesia

The large majority of our international students are accepted to transfer to universities throughout California and the rest of the U.S., including prestigious universities such as UC Berkeley, UCLA, USC, and Cal Poly Pomona. The high achievement of Mt. SAC's international students has contributed to the College's high academic rankings.

This paper presents elements that can be considered when developing a draft of an International Students Program Development Plan.

The Benefits of an International Students Program

Preparing Mt. SAC students to be successful in their future careers requires that all aspects of our educational programs provide well-rounded and global perspectives along with opportunities to personally experience diversity. The participation of international students at Mt. SAC enriches our learning environment by providing a truly global educational experience.

This alone is sufficient reason to enhance our international students program. One of the greatest concerns impacting the college community is the inability to offer sufficient course selections to meet student demand. With the increase in the enrollment of international students, the College will realize a significant increase in revenue that will enable the offering of additional course sections.

Proposed International Students Program Development Plan Advisory Committee

A proposal to form a task force or an advisory committee related to the preparation of a draft International Students Program Development Plan was submitted to the President's Advisory Committee (PAC) for their review on July 11, 2012. Official action is anticipated to take place at the August PAC meeting with the enactment of the committee during September of 2012.

Focus on Improving Services

As part of the International Students Program Development Plan, we will focus first on improving the services to students who are coming to us and those who are already enrolled with us.

- ***Pre-Arrival Follow Through Services:*** Admissions and Records International Students Program staff will follow up with all students who apply to Mt. SAC to ensure that they have the information that they need, that we coordinate their admission and arrival, and that their matriculation process is efficient and helpful.
 - *Time Frame:* Implementation to begin summer of 2012 and continue
 - *Resources:* One additional Admissions and Records clerk beginning 2012-13
 - *Funding:* Unbudgeted revenue from international students fees received in excess of projected amount in 2011-12

- ***Enhanced Efficiency:*** Admissions and Records International Students Program staff will work with IT to implement the FsaATLAS database to enable batch processing/reporting, thereby freeing up staff time to be able to work more directly with students. Additionally a specialized portal and capability for international students to submit applications and materials online will be developed.
 - *Time Frame:* Discussions with IT to begin in fall of 2012 with implementation anticipated by Spring 2013
 - *Resources:* Staff time of current employees; potential costs related to Banner implementation of the international student module and the online application
 - *Funding:* Existing college budgets. If additional funds are required, funding will come from the increase in international tuition revenues collected.

- ***Establishing an International Students Office:*** Many of our international students have felt disengaged on campus as they have never had a specific office, location, or area in where they could go for support services and to dialog with resourceful individuals who can address particular needs. Due to an existing plan to relocate certain Student Services functions, space is available to establish the International Students Office on

the second floor of the Student Services Center. The design of the space allows for one enclosed office, study tables and a small computer lab as well as two work stations for staff.

- *Time Frame:* Pending construction and relocation schedule, this is anticipated by fall 2012.
- *Resources:* Computer and office equipment; relocation of two classified staff assigned to international students (from Admissions and Records) to the new area. Additional staff support will be added in successive years such as clerical support and a program assistant.
- *Funding:* Unbudgeted revenue from international students' fees received in excess of projected amount in 2011-12 and existing international students budget.

Possible Fee-Based English Language Institute

The second major aspect of the International Students Program Development Plan is a proposal to design a fee-based English Language Institute. The Language Institute would not take the place of the noncredit ESL or the credit AmLa programs, but rather, serve as a point of entry for international students needing to enhance their English language abilities prior to transitioning to a formalized course of study. The institute would attract other international professionals who desire to participate in an intensive English language program of a short duration. The design of the institute would be similar to models already in place at other community colleges (e.g., El Camino, Mira Costa, Santa Monica) in that it could be based on short-term, full-time intensive sessions lasting in duration for 30 to 60 to 90 days. These short-term sessions could be designed so as to permit completion of one or a sequence of up to 10 sessions.

A language institute will accomplish several things that could benefit the college:

1. Enhanced revenue stream with no impact on the college's FTES or budget: By instituting a fee-based program, the program would pay for itself over time. As such, student fees would go directly into a revenue-generating account to cover the costs of the program, with no impact on the college's general fund, FTES calculation or credit and noncredit course offerings. International students would apply for a student visa enabling them to come to the U.S. to study English in a concentrated SEVP (Student Exchange Visitor Program) Certified Language Training Program.
2. Direct pipeline to the credit program: Students who attend the language institute would gain familiarity with the campus and the international students (credit) program and would be able to plan for potential entry upon increasing their English language fluency and literacy.
3. Enhanced preparation for college-level English: Students with low placement levels or low TOEFL or IELTS test scores would be encouraged to begin their course of study through the language institute in order to improve their English language

skills. This will enable more students to enter the college with the ability to enroll in advanced levels of AmLa and English.

- *Time Frame:* Discussions and planning could start as early as this Fall 2012 with an I-17 application for Approval of School for Attendance by Nonimmigrant Students through Homeland Security sometime during the Spring of 2013. It is anticipated that the inaugural class could be recruited during the Summer of 2013 with enrollment beginning in the Fall of 2013. The cost to apply to Homeland Security is projected to be \$1,700 plus a site visit. If the application is approved, the Inspector General would conduct a site visit within 20 days after payment verification and receipt of a signed I-17 from the college president. Once the visit is complete, the inspector would submit the site report to a SEVP (Student Exchange Visitor Program) case analyst for review. The petition then moves forward to an adjudicator for school eligibility. Once approved, the college would receive an email confirming school certification.
- *Resources:* Start-up costs would involve supplies, equipment and faculty and staff time to develop the procedures, structure of the program and curriculum.
- *Funding:* Unbudgeted revenue from the increase in international students' fees received in excess of projected amount in 2011-12.

In reviewing fee-based English Language Institutes, six, 8-week modules could be offered back to back during fall and spring and once during both summer and winter intersessions. The following shows a perspective on per-student costs and projected expenditures and revenues per cohort for 8 weeks. Instruction would be 4 days a week at 6 hours a day. Student travel is provided as an enrichment tool for students to practice their language skills while simultaneously being introduced to American cultural activities through field trips. Costs for the field trips would be covered by the student fees collected.

Length of Instruction: 8 weeks of English language instruction @ 6 hours/day = 192 hours of instruction

Cost per student: \$1,500 per session

Cost of instruction: \$50/hour for instructor and tutors @ 24 hours per week (6 hours/day @ 4 days/week) = \$9,600 per module

Revenue for each module: 20 students (estimated low) paying \$1500 = \$30,000; 30 students (estimated high) paying \$1500 = \$45,000

Total revenue: range from \$30,000 @ 6 modules = \$180,000 to \$45,000 @ 6 modules = \$270,000

Total cost for each module: \$9,600 for instructional costs; \$14,000 for part-time clerical and full-time administrative support; \$2,000 for student support (supplies, equipment, student travel) = \$25,600

Potential net revenue for each module: Range from \$4,400 per module (20 students enrolled) to \$19,400 per module (30 students enrolled).

Potential net revenue per year: \$26,400 (\$4,400 for 6, 8-week sessions) to \$117,600 (\$19,600 for 6, 8-week sessions)

Future year program growth: Assume 10 sessions per year – range of net revenue is \$40,000 to \$196,000

Proposed Funding Formula

Fiscal Services has proposed a process to establish a budget procedure related to international student tuition revenue. They have proposed establishing a base year of revenue of \$2,336,846.50. The amount of funds to be available to support the development of the International Students Program, the initial development of the English Language Institute and the offset of course offerings in advance of our funded cap will be determined based on the following logic:

- Base Year = 2010-11 Fiscal Year of \$2,336,846.50 (tuition only, no capital outlay)
- Annual Increase over 2010-11 Base Year to be funded in the succeeding year
- Example for 2011-12:
 - 2010-11 Base: \$2,336,846.50
 - 2011-12 Actual: \$2,476,539.00
 - Difference: + \$ 139,692.50¹
- Additional Funds Available in 2012-13 = \$139,692.50
 - Funds to support ongoing services to enrolled international students
 - Start-up funds to support the development of the English Language Institute
 - Funds to balance the cost of FTES over cap (available in future years)

Potential Revenue Enhancement to College General Fund

For 2012-13, international student tuition has increased by \$1 to \$184 per credit unit. Additionally, the capital outlay fee has increased by \$2 to \$33 per credit unit. With the increase in the state enrollment fee by \$10 to \$46 per credit unit, international students will be expected to pay \$263 per unit – a \$13 per unit increase over the \$250 per unit in 2011-12.

The college's general fund will be enhanced based on the generation of revenue streams from both the enrollment of credit international students as well as fee-based students enrolling in the English Language Institute (above). For the credit program, international students currently pay for the 2012-13 year:

- \$184 per credit unit for international tuition that goes directly to the college's General Fund
- \$33 per credit unit for a capital outlay fee that goes directly to the college's Capital Facilities Fund

¹ The tuition increase between the base year 2010-11 (\$2,336,846.50) and 2011-12 (\$2,476,539) is \$139,692.50. Thus a "net" revenue increase from 2010-11 to 2011-12 is almost \$140,000 which can be budgeted from program use.

- \$46 per credit unit for enrollment fees (same fee that all other students pay) that is remitted to the state
- Mt. SAC receives \$217 per credit unit
- Student pays \$263 per credit unit
- Students are required to enroll full time (12 units for fall and spring semesters)

In 2011-12, the college's general fund was enhanced by approximately

- \$2,476,539 in tuition revenue
- \$419,492 in capital outlay revenue
- \$10,300 in application fees

The total of fees collected from international students in 2011-12 was almost \$3 million at \$2,906,331. Note that the \$419,492 in capital outlay revenue goes directly to capital outlay costs and is separated from the general fund support for the international students program.

Enrollment Projections; Revenue Projections

With a natural growth in the credit enrollment, revenues could increase in 2012-13 to \$2,616,250 or a net increase of \$279,403.50 over the base year of 2010-11 (\$2,336,846.50) or a net increase of \$139,711 over the 2011-12. These additional revenues could go toward the initial, up-front costs of the fee-based English Language Institute with the possibility of additional revenue to enable the offering of additional credit courses "over cap."

By 2013-14, it is anticipated that international student enrollment in both the credit program and the English Language Institute will increase with a commensurate increase in revenue to the College's general fund to enable the College to offer courses over the state funding cap without a direct impact on the college general fund budget. That increase in revenue is projected to be \$2,772,000 in tuition revenues for 600 international credit students and \$180,000 for the first year of the fee-based students (English Language Institute) for a total of \$2,952,000 projected for 2013-14.

By applying the funding formula, the increase in credit program revenue for 2013-14, would generate approximately \$435,154 in additional revenue to support services to the International Students Program, the English Language Institute and the offering of additional credit courses over cap. This net revenue would enable the International Students Program to provide the necessary services to our students PLUS could enable the college to offer approximately 50 additional credit course sections.

It is projected that this net increase in revenue will enable the program to cover the costs of:

- Staffing: 1 full time Admissions and Records clerk (2012-13); 1 part time clerical specialist (2013-14); 1 part time program assistant for the International Student Center (2013-14); additional counseling hours (2013-14)
- International Student Center operations (supplies, equipment)

- Sections: the offering of at least 50 additional sections of English, math, science and other high demand courses.

The growth in the English Language Institute, over time, will enable the program to be self-sufficient and to add on permanent employees to support the effort at no cost to the college district.

Tuition Revenue²

Year	Numbers	Tuition Revenue	Program Funding ³
2010-11	535	\$2,336,846	“base year” for funding formula
2011-12	552	\$2,476,539	\$139,692
2012-13	575 <i>est</i>	\$2,626,250 <i>est</i>	\$289,404
2013-14	600 <i>est</i>	\$2,772,000 <i>est</i>	\$435,154

Marketing and Outreach

Focus groups with international students were held during the Spring of 2012 to enable the Marketing & Communication Department to develop an overall marketing strategy and to plan and design recruitment and informational materials for prospective and current international students. Our research has informed us to be cautious in dealing with foreign “recruitment agents” who seek to place students in U.S. colleges for a fee. We have also learned that one of the most effective ways to boost F-1 student enrollment is by favorable word of mouth. This parallels our finding that international student enrollment has increased steadily as Mt. SAC’s services have improved for this population.

Initial Marketing Efforts

The Marketing Department, in partnership with Student Services, has begun the development of a much-needed Mt. SAC international student website. The site design concept has been completed (with a planned launch this summer). Among other things, the site will enable F-1 students to apply online—a key option that is not currently available. A profile of the college and its programs/services will be published in *Profiles of U.S. Community Colleges—A Guide for International Students* by the American Association of Community Colleges. In addition, select Marketing and Student Services staffers attended the recent NAFSA conference to learn best practices in international education (covering retention, support services, outreach and cultural sensitivity).

² Revenues reflect tuition costs only and exclude application fee revenue, capital outlay fee collection revenue and community college enrollment fee collection

³ Program funding is based on the funding proposal by Fiscal Services which establishes the 2010-11 revenues as the baseline and any annual increases beyond this is available to fund program costs as well as to fund additional course offerings above the enrollment cap

Focus Group Issues Expressed

Students

- **Housing:** A housing study was conducted in the Spring of 2012. The majority of students were living with relatives and family friends. Other students knew of the existing housing list but would appreciate more specialized assistance. As part of our enhanced services, more direct assistance will be provided as part of the welcome and arrival services. Local housing resource information and housing information for the Village at Cal Poly is forwarded to students upon their acceptance. An international-friendly housing referral guide is being developed and maintained by International Students Center staff.
- **Transportation:** In addition to housing, information is provided to students about the availability of public transportation. This information is also included in the students' welcome packet beginning this summer 2012.

Students and Admissions and Records

- **Meeting Full-Time Status:** This continues to be an area of concern as international students are required to maintain full time (12 units or more) of enrollment in order to be in status. The current college procedure provides priority registration for certain groups of students who have certain restrictions as well as compliance considerations, but does not address international students. The U.S. Department of Homeland Security requires that the College certify that students are enrolled in and maintain full time enrollment (12 units) during fall and spring semesters in order to remain in compliance with their visas.

Campus Community

- **Course Enrollment Needs:** Of concern to the campus is the growth in international students will have a direct, negative impact on resident students' access to courses. The growth in revenues from the growth in the number of international students will yield additional fiscal resources that will allow the college to offer courses in excess of the imposed enrollment funding cap.

Summary

By starting with a two-pronged effort of improving existing services and developing a fee-based institute, there will be a minimal, negative impact on the College budget. The elements of the draft of a proposed plan will provide for a natural growth in international student enrollment, a positive impact on the College budget, with an anticipation of revenue generation increasing annually. In this manner, the College will be able to systematically increase the enrollment of international students over time, while enhancing revenue streams to the College that can be applied directly to the costs incurred as well as to offset the cost of offering courses beyond our funded state cap. The globalization of the college in providing students with an enriched, diverse environment will be strengthened.

Enrollment History 2005-06 to 2011-12

TOTALS	05-06	06-07	07-08	08-09	09-10	10-11	11-12
New applicants	<i>unavailable</i>	326	334	357	292	363	326
New admitted	<i>unavailable</i>	237	252	266	241	289	255
New enrolled	<i>unavailable</i>	177	193	215	187	231	192
Percentage applicants to enrolled	<i>unavailable</i>	54%	57%	60%	64%	64%	58%
Total enrollment Unduplicated	353	366	445	466	519	535	551
Tuition rate	\$151	\$160	\$173	\$181	\$190	\$183	\$183
Units enrolled	6,630	9,648	9,012	11,642	10,544	12,388	11,989