

## State of the College Questions

June 9, 2004

Figure 2 -- Percentage of high school graduates that come to De Anza. DA is pulling almost 15% of High School graduates and about 25% of college going graduates in Santa Clara County.

Figure 11 -- UC Transfers by ethnicity. Appears to be a huge jump for Asians, but this is because Asians make up more than 50% of the total transfers. The chart below shows that the percentage distribution has not changed much.

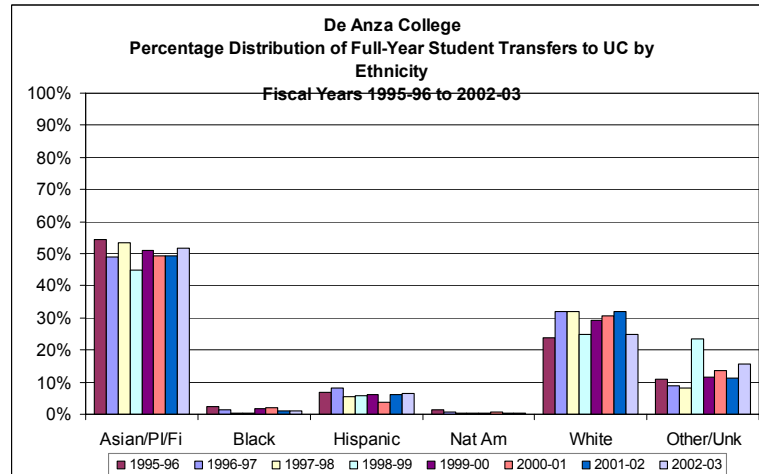


Figure 24 -- Course Success for Categorical Programs. Some DSS students are categorized as matriculated but EOPS students are listed as “exempt” and thus distinct from the comparison. So the chart does have some overlap between groups and therefore should be downplayed in terms of its implications.

Figure 27 -- Percent Grant Source of Revenue -- 40% in 1995-96 was federal -- why was that so high? Bret Watson says that between 95-96 and 96-97 De Anza OTI lost JTPA funding, i.e., \$887K, and the college lost another \$305K in VETEA funds. At the same time, state instructional equipment block grant dollars of about 1.7 million were added in 96-97.

Figure 29 – Employee Headcount information includes all employees regardless of funding source.

\* B Budget Detail is included on the last page of this document.

Figure 29 -- Professional Development Workshops include PAA and PGA workshops, classified career skills, fund raising 101, etc. Teaching and Learning includes articulation workshops, orientations for part time faculty, and learning styles workshops.

Here is the information you requested about why our Teaching and Learning statistics are higher than the Professional Development stats.

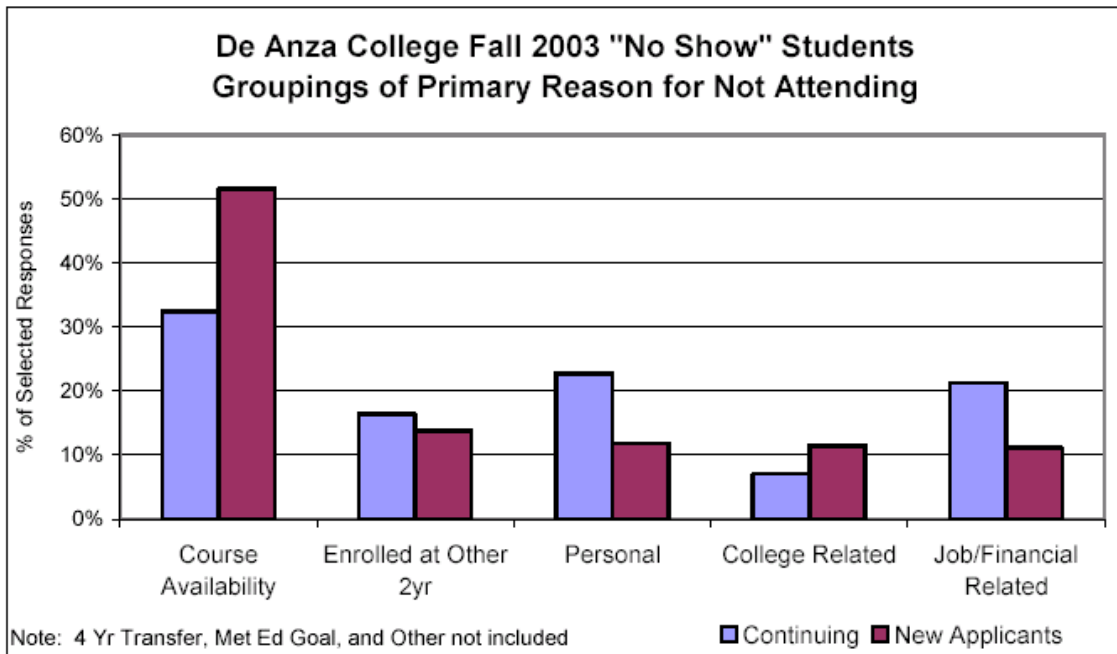
1. Marcos is teaching 30% to help with budget, so his availability for conducting workshops for faculty is more limited this year.
2. Only 3 new faculty members were hired this year, not 20-30 as has been in the case in the last few years.
3. The Instructional Skills Workshop budget was deferred this year due to budget reductions, so the workshops were not offered.
4. As we offer training for both classified staff and faculty, the Professional Development category is higher because we have a high level of workshop participation from classified staff.

Two new programs are going into place next year in the Teaching & Learning category:

- \* New Faculty First Year Experience
- \* Teaching and Learning Workshops for Full-time Faculty

Mary Kay Englen

Just a reminder about the question of how many students we are turning away:



**Trends in Operating (B) Budgets  
De Anza College 01-02 thru 04-05  
Budgeted, Revised, and Actual by VP Area**

	01/02	02/03	03/04*	04/05*
<b><u>VP 1 - FINANCE/COLL SVCS</u></b>				
BEGINNING (ORIG) BUDGETS	\$1,189,987	\$793,578	\$566,214	\$450,366
REVISED BUDGETS	\$1,875,756	\$955,500	\$601,759	\$450,366
ACTUAL EXPENDITURES	-\$1,429,222	-\$650,456	-\$385,005	\$0
ENCUMBRANCES	-\$30,836	-\$20,027	-\$22,642	\$0
ENDING BALANCE	\$415,697	\$285,017	\$194,112	\$450,366
<b><u>VP 2 - STUDENT SVCS</u></b>				
BEGINNING (ORIG) BUDGETS	\$1,023,185	\$970,513	\$454,339	\$364,284
REVISED BUDGETS	\$1,707,847	\$1,496,407	\$521,360	\$364,284
ACTUAL EXPENDITURES	-\$1,224,180	-\$911,990	-\$416,284	\$0
ENCUMBRANCES	-\$24,522	-\$1,082	-\$21,018	\$0
ENDING BALANCE	\$459,145	\$583,335	\$84,059	\$364,284
<b><u>VP 3 - INSTRUCTION</u></b>				
BEGINNING (ORIG) BUDGETS	\$1,961,026	\$1,790,377	\$1,489,567	\$1,261,984
REVISED BUDGETS	\$2,640,158	\$2,054,285	\$1,492,552	\$1,261,984
ACTUAL EXPENDITURES	-\$2,080,740	-\$1,690,765	-\$1,079,660	\$0
ENCUMBRANCES	-\$72,131	-\$12,147	-\$64,949	-\$21,200
ENDING BALANCE	\$487,287	\$351,373	\$347,943	\$1,240,784
<b><u>VP 4 - WORKFORCE</u></b>				
BEGINNING (ORIG) BUDGETS	\$256,773	\$233,206	\$0	\$0
REVISED BUDGETS	\$558,604	\$265,010	\$0	\$0
ACTUAL EXPENDITURES	-\$422,553	-\$236,111	\$0	\$0
ENCUMBRANCES	-\$11,923	-\$2,681	\$0	\$0
ENDING BALANCE	\$124,128	\$26,218	\$0	\$0
<b><u>VP 5 - COLLEGE-WIDE</u></b>				
BEGINNING (ORIG) BUDGETS	\$255,259	\$48,143	-\$185,794	\$112,765
REVISED BUDGETS	\$955,989	\$608,752	\$71,297	\$112,765
ACTUAL EXPENDITURES	-\$676,252	-\$29,365	\$85,180	\$0
ENCUMBRANCES	-\$1,813	\$0	-\$37,399	\$0
ENDING BALANCE	\$277,924	\$579,387	\$119,078	\$112,765
TOTAL ENDING BALANCES	\$1,764,182	\$1,825,331	\$745,191	\$2,168,199

\* As of 6/2/04

Figures do not include materials fee accounts.

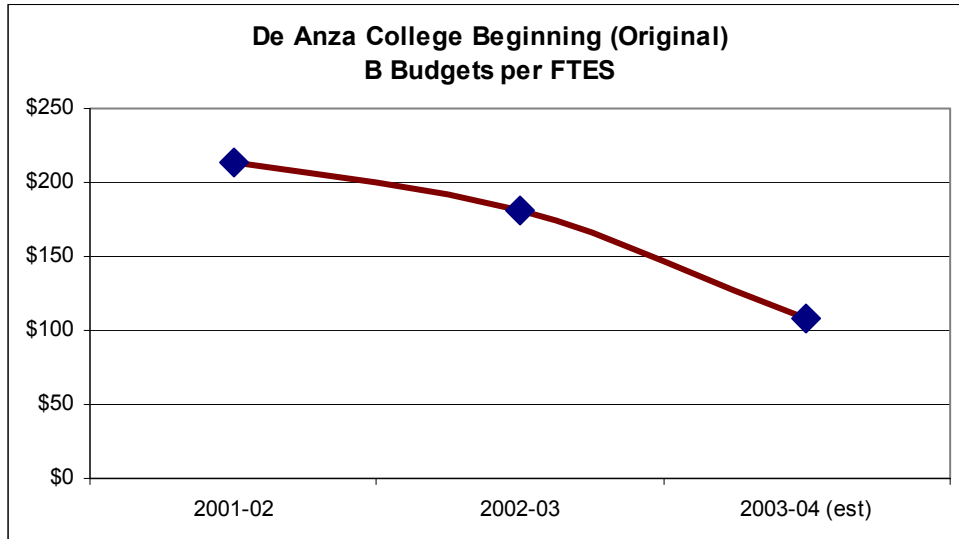
Revised budgets include prior year "B" and encumbrance carryforwards, if any, and transfers in/out.

**Developed by Joni Hayes 6/2/04**

BEGINNING (ORIG) BUDGETS

	01/02	02/03	02/03	04/05*
VP 1 - FINANCE/COLL SVCS	\$1,189,987	\$793,578	\$793,578	\$450,366
VP 2 - STUDENT SVCS	\$1,023,185	\$970,513	\$970,513	\$364,284
VP 3 - INSTRUCTION	\$1,961,026	\$1,790,377	\$1,790,377	\$1,261,984
VP 4 - WORKFORCE	\$256,773	\$233,206	\$233,206	\$0
VP 5 - COLLEGE-WIDE	<u>\$255,259</u>	<u>\$48,143</u>	<u>\$48,143</u>	<u>\$112,765</u>
College Total	<u>\$4,686,230</u>	<u>\$3,835,817</u>	<u>\$3,835,817</u>	<u>\$2,189,399</u>

FTES	21,887	21,221	21,377	21,420
B Budget per FTES	\$214	\$181	\$109	\$102





<http://www.deanza.fhda.edu/president/sotc04.html>

## 2003-04 State of the College

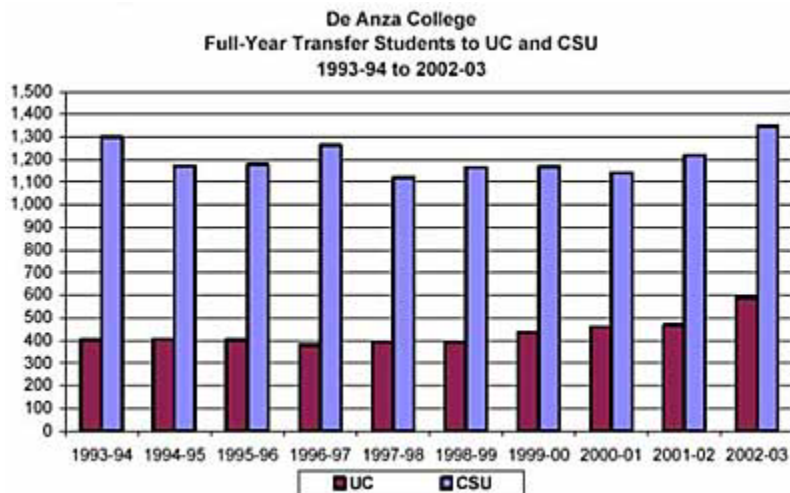
### *Change you can count on...*

[Overview](#) || [Measure E](#) || [Budget](#) || [Planning](#) || [Acknowledgements](#)

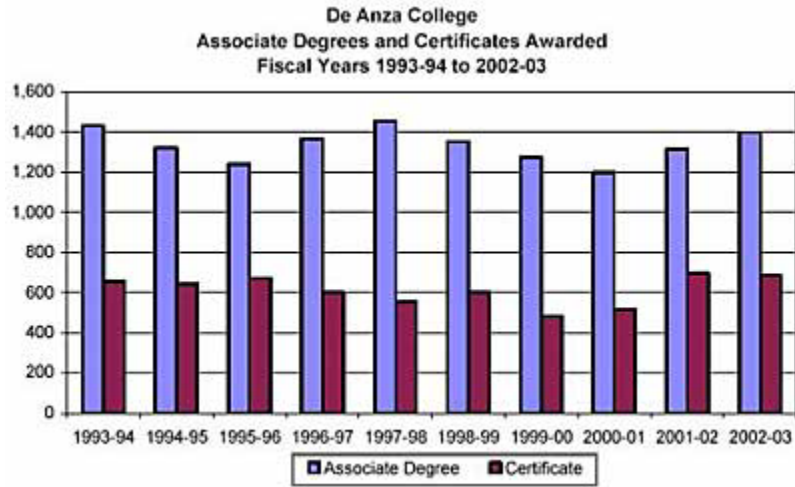
## Student Success

Measuring Student Success

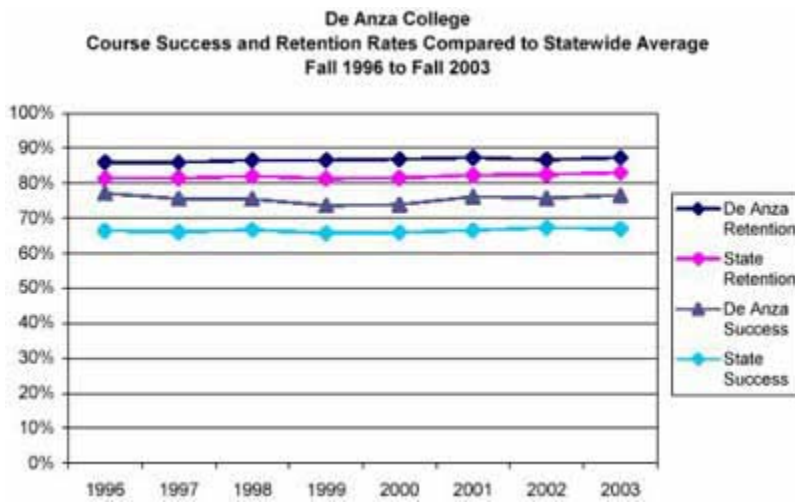
- Transfers



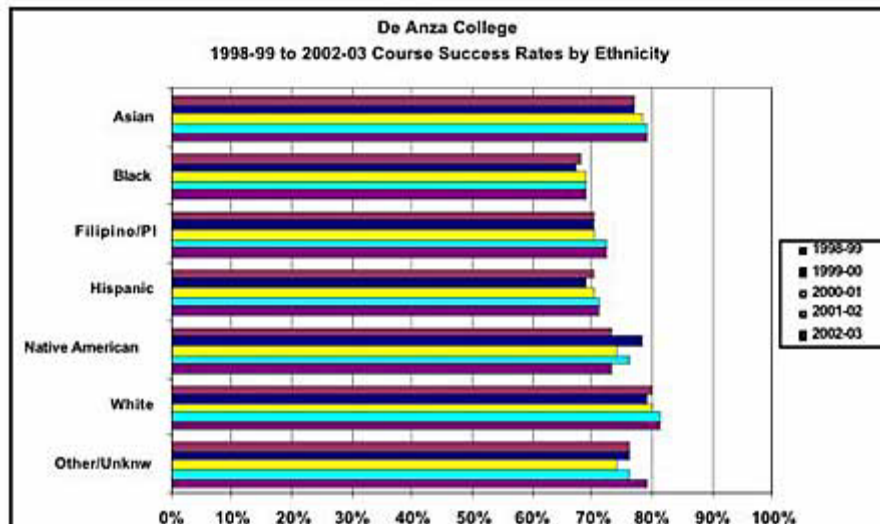
- Degrees and Certificates



- Course Success

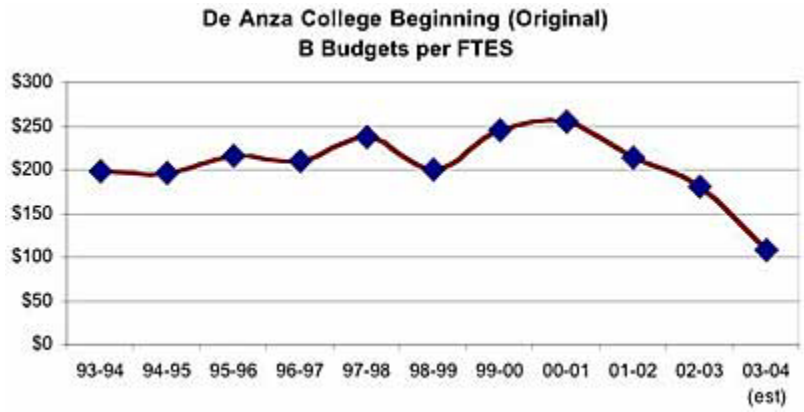


- Course Success by Ethnicity

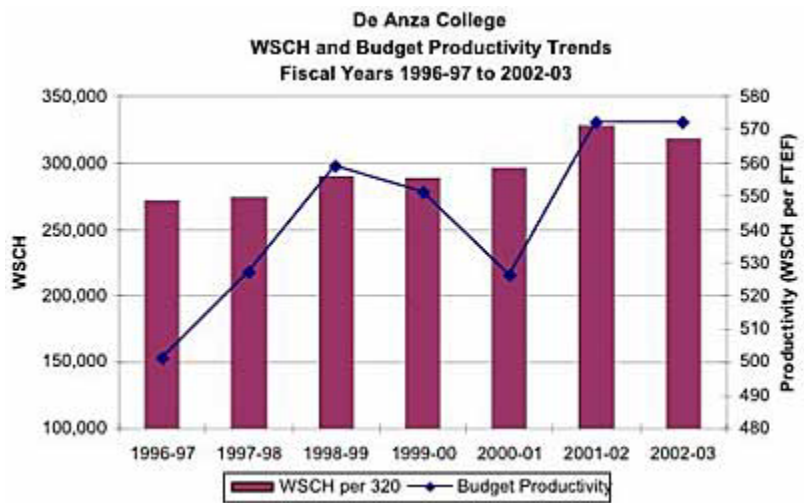


# Budget Trends

- B Budgets



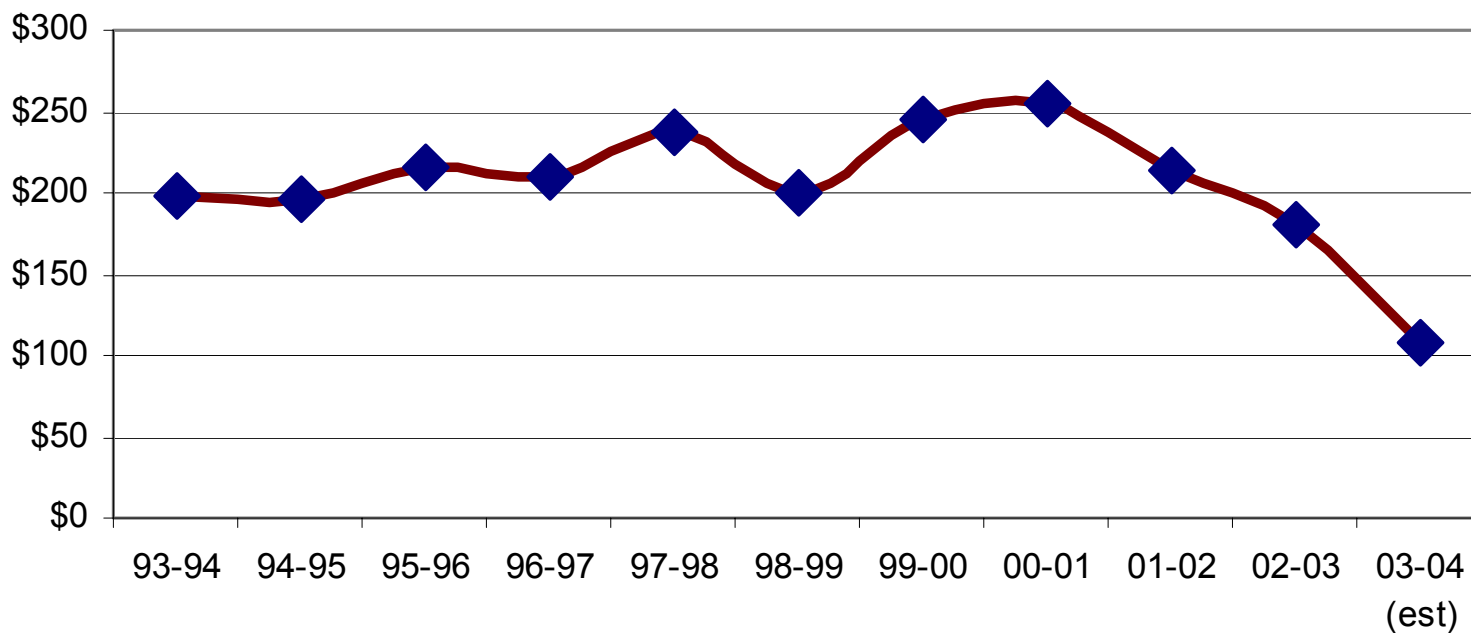
- Productivity





# B Budgets

De Anza College Beginning (Original)  
B Budgets per FTES





For the Foothill-De Anza Board of Trustees  
and the De Anza College Community  
From De Anza Interim President Judy C. Miner

## **C**lass of 2004, Go and Change the World!

The strong, uplifting message that wove its way through De Anza's 37<sup>th</sup> commencement on June 26 was this: that our graduates have shown great perseverance in their quest for higher education and that now it's up to them to put their knowledge and critical thinking skills to tremendous use for themselves and others. More than 1,250 De Anza students were eligible to participate in the graduation ceremony.

**Robert Griffin**, our vice president of Student Services and Institutional Research, stepped in at the last moment to welcome the graduates, make introductions and preside over the ceremony. He said to the graduates, "You are the people who will lead us into the next century with vision, passion and compassion for one another. Looking at you now, I am optimistic about our future. As you move forward, make every effort to protect and cherish our long-term investment in education so our parents, children and all future generations can enjoy the marvelous fruits of lifelong learning. . . Your accomplishments are profound."

Griffin introduced the keynote speaker, U.S. Rep. Mike Honda (15<sup>th</sup> District/Silicon Valley), who attended San Jose State University when he did in the 1960s. Congressman Honda asked the graduates, "Can you picture Dr. Griffin with a 'fro? Dr. Griffin was an activist and spoke up as a student leader. I remember some of the things we used to say: 'Power to the People' and 'If you're not part of the solution, you're part of the problem.' That all resonates even today. It may be in different terms, in different languages, but the bottom line is that you must get involved."

Congressman Honda stressed to the graduates that it's important to keep in tune with what's going on in our world and to ask what we're doing and why we're doing it. He believes it's our responsibility to question, to be critical and to be prepared to act upon our own convictions.

To the graduates he said, "You're principal members of society, and any opinions you have are based upon well-grounded convictions; and it's worth discussing. Don't let people in power disenfranchise you or stifle your voice simply because they have a perceived advantage in terms of position or power. As U.S. citizens, you have that same power because you put those people there. . . So identify your base, encourage people with similar concerns and take up the challenge of making change. Agitate when necessary. Get involved."

Three graduates were recognized for overcoming hardship in the pursuit of their education:

- **Syreeta Watkins** received the DeHart Memorial Scholarship for exemplifying service. Watkins, who plans to dedicate her life to teaching, has held several part-time jobs while continuing to study hard. She also participated in extracurricular activities such as tutoring in more than one program, serving as a vice president in Phi Theta Kappa and forming a club that promotes community service.

- **Kathryn Scanlon** was presented with the President's Award for showing great perseverance in seeking an education at De Anza. In addition to dealing with several personal hardships, Scanlon faced an unexpected challenge when she had difficulty seeing in the classroom and reading textbooks. About a year ago, she was declared legally blind. She plans to eventually earn a master's degree in social work.

- Lastly, **Samuel Akau** was recognized for his strength of character and his unique journey from rural Sudan to the classrooms of De Anza College and finally to Stanford University this fall. He was one of 22 "Lost Boys of Sudan" who enrolled at De Anza in September 2001. At De Anza, Samuel majored in English, became active in student government, and worked as a peer adviser in the SLAMS program. When asked what advice he'd give others, he replied, "There's strength in every human being. Having faith and hope is what gets you through." At Stanford, Akau will study English and African studies and eventually will attend law school. Someday he wants to return to Sudan to help his people.

The faculty charge to the students, given by mathematics and statistics instructor **Barbara Illowsky**, summed up the message of this year's commencement. "My favorite De Anza slogan was written by **Lois Jenkins** of our Marketing/Communications Office. You've seen it on the banners at De Anza. Lois wrote, 'We'll change your life. You'll change the world.' You now have the tools to make this world a better place for yourself and for everyone else. Class of 2004, I charge you, go and change the world!"

## **I**n Spite of Great Change, We Were Undaunted!

The De Anza College community counted on change in 2003-2004 and was not surprised when it happened. Challenges that faced the college included:

- *Unprecedented change in personnel:* Many top-level positions were filled in an interim capacity, and the vast

*Continued on next page*

majority of faculty and classified staff vacancies remained unfilled even with increased student demand.

- *Unprecedented change in facilities:* Measure E construction was at its peak with four major buildings under construction. At the same time, renovation, repair and maintenance projects continued at a rapid pace.

- *Unprecedented change in funding:* On July 1, 2003, the operating budget was reduced by almost 40 percent; and by September we were planning for a projected budget shortfall in 2004-2005.

On the other hand, the preface to the State of the College Annual Report was reassuring. It stated, "What continues is our commitment to educational excellence. . . What continues is a program of well-managed student services . . . What continues is a fiscally sound campus."

"We certainly saw a lot of change," said Interim President **Judy Miner** at her State of the College address at the Board of Trustees meeting on June 21. "I want to provide you with some glimpses of De Anza's response to change, starting with the opening of our doors in 1967, the traditional change that occurred from the very beginning to the current year, our accomplishments in the midst of change, and our plans for change in the coming year."

Miner was particularly proud of three areas of accomplishment in 2003-2004: our successful transfer rate, the addition of new associate degree programs, and our high productivity.

"We are always at the top or in second place in the total transfers to UC and CSU each year. In 2002-03 we were No. 1 in the state," she said.

Miner added that between 1993-1994 and 2002-2003 our UC transfer rate increased by 45 percent. She described De Anza's transfer success as a team effort that "takes an excellent faculty developing and offering curriculum to prepare our students for transfer and also the support of an expert student services personnel to help with logistical support and educational planning."

She continued, "Within the last couple of months we've brought to the Board of Trustees two new degree programs, one a liberal arts studies degree with two different concentrations and also a university transfer studies degree. We're hopeful in the next year or two that the degree categories will increase as a result of our awarding a major to students when they complete the general education pattern for either the CSU or the IGETC (Intersegmental General Education Transfer Curriculum) accepted by both UC and CSU."

Regarding the De Anza budget situation, Miner believes the campus has responded in an amazing way considering the huge loss in the support of our operating budget. With no adjustment for inflation, \$200 was available in 1993-1994 in the B budget for every full-time equivalent student. It was down by half, to approximately \$100, in 2003-2004 although most all services continue to be offered. "Again, I think it is

just amazing that this institution has been able to rally around to the extent that it has. You see the dedication of our faculty, staff and administrators at meeting after meeting and time after time on our campus," Miner continued.

The interim president believes there are so many people to thank for De Anza's high productivity this year: the faculty who are willing to take a lot of students in their classes and the team members who recruit, enroll, advise and counsel our students so they take the right classes in their journey to meet their educational objectives.

"You can see the ratio of WSCH (weekly student contact hours) to the number of faculty producing it, which has been incredibly high," continued Miner. "It is an accomplishment, but at the same time it does have its downside. From a programmatic point of view, it means that we have not offered a lot of very small classes. Over the years when we look at that fiscal viability of what we can afford to do, we have to take a long hard look at those classes that are typically under 20 students. We must ask ourselves: 'Can we afford to offer these classes?'"

"When we can't offer a lot of smaller classes, the areas that tend to be most affected are our vocational programs. They tend to be classes that are innovative and experimental, or perhaps classes that we'd like to offer to see if there is student demand. So I have mixed feelings about this," Miner said. "I'm happy that we have had high productivity because we needed to do that for purposes of the budget. I don't recommend that we stay there. I think we really need to be at a reasonable level. We're looking to having a very productive year again. But I would like us to have the opportunity to revisit that and really look at what it is that we want to be from an academic, educational point of view. We will certainly look to the board for leadership and support in recognizing that it takes a certain amount of money to provide the depth and breath of curriculum that we really want to have."

Miner's summary in the 59-page annual report said: "These are both exciting and stressful times for the De Anza College community. We continue to be faced with the impact of two years of budget shortages and anticipate that full recovery may be several years away. However, our basis for optimism rests on what changes and what continues. What changes is the economy. What continues is De Anza's dedication to students."

To view Miner's PowerPoint presentation of the State of the College, go to [www.deanza.edu/president/sotc04.html](http://www.deanza.edu/president/sotc04.html). It is also possible to download the PDF version of the annual report document from that same Web address.

*Produced by De Anza College's  
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