



Annual State of the College

“Achieving Greatness”

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In 2009, I began a new tradition of writing the Annual State of the College for updating our college community on pertinent news and information about Saddleback College. Last year my report was titled “Very Good to Great.” I stated that moving the college from very good to great required a commitment from all of us to improve our college infrastructure so that we would be positioned for maximum success. Such infrastructure referred to a more effective managerial and organizational structure; a participatory governance process that fostered college-wide engagement; data-driven strategic planning integrated with budget; proper training and development of faculty, staff, and management; state-of-the-art technology, equipment, and facilities; stronger community partnerships; expanded alumni and foundation efforts; and a positive campus culture that encourages innovation and collegiality.

I'm happy to say that we are well on our way in moving from very good to great, and as such, this year's report is titled “Achieving Greatness.” I chose this title due to the extraordinary gains we've made over the past year for improving our college infrastructure. Because of the strong commitments and extra efforts made by our students, faculty, staff, management, district, and community, Saddleback College is truly on its way to achieving greatness.

I am proud of all that we have accomplished over the past year. We worked hard and the results are already being seen. None of this would have been possible without the college's participatory governance groups, who really rose to the occasion. Our Academic Senate, Classified Senate, Associated Student Government, and Management Team worked collaboratively and effectively and remain committed to the coming year.

Our infrastructure achievements over the past year are impressive. We wholly embraced strategic planning by institutionalizing the process and integrating it with budget and resource allocation decisions. We developed a new strategic plan for 2010-2013 that established a college vision, mission, and values along with strategic directions, goals, and strategies that will enable us to improve student success.

The district, led by Saddleback College, produced its first 20-Year Capital and Scheduled Maintenance Needs plan that identifies a substantial backlog in facilities needs for our college. Identification and understanding of these needs is the first step in developing concrete efforts for addressing the problem and ensuring that the college has world class facilities to support our world class academic and career technical education programs.

The college is committed to maintaining state-of-the-art equipment and technology and we have continued to fund technology refresh, instructional and non-instructional equipment, and supplies even under current budget strains. As with scheduled maintenance, we recognize that we cannot maintain world-class programs without keeping up with the latest technology.

Our newly formed Office of Planning, Research and Grants has made tremendous progress in a relatively short period of time, submitting 17 grant applications worth over \$11 million dollars since last summer which is double what the college submitted in the prior year.

In addition to these excellent examples of accomplishments for improving our college infrastructure was the success of our accreditation efforts. Over the past year our college has worked diligently in completing our 2010 Accreditation Self Study Report that was submitted in August to the Western Association of Schools and Colleges/Accrediting Commission for Community and Junior Colleges (WASC/ACCJC) in advance of a site visit to our campus scheduled for October 18 to 21, 2010. This report was completed with unprecedented college-wide participation and support. I cannot thank enough our college faculty, staff, management, and students who labored tirelessly for many months in order to produce one of the best self study reports in our college's history.

But our accreditation efforts are not finished. Now we must prepare our college for an official site visit by WASC/ACCJC. Accreditation is the responsibility of every member of the college community. From the beginning, the self study process has been inclusive and transparent, and has benefited from the participation of individuals across the campus including students, faculty, staff, management, and district representatives. We must have everybody's continued participation for October's site visit and I strongly encourage everyone to read our accreditation information guide that can be found on our website at: www.saddleback.edu/accreditation. If anybody has not yet been personally involved in the accreditation process, there is still time. It will take all of our cooperation and support to ensure that our accreditation is once again reaffirmed.

Fiscal Update

The fiscal health of our college and district is sound. However, due to the poor economy and state budget crisis, our college faces fiscal challenges. As higher education budgets are being cut, including University of California, California State University, and California Community College systems, community colleges are

facing a surge in student enrollment. Students are increasingly opting to begin and further their education and training needs at community colleges. However, this steep increase in student demand is tempered by significant cuts to community college budgets. Saddleback College is no exception. We have seen a dramatic rise in student demand but the college did not receive any growth funding for last year and this year we will be held to 2.2% growth at best. Even though the college was not funded for growth, student enrollment increased 5% in full-time equivalents last year. Our administrators worked hard in finding ways to better manage our enrollment and course schedules in order to accommodate as many additional students as possible. Our faculty did all that they could do to allow as many students as possible in their classes. Because of the overwhelming commitment by our faculty and administrators, our college was able to serve many more students than were funded. It also must be noted that with this increased enrollment, the demand for all of our college support services has also increased, although we did not receive additional funding. In fact, we received significant reductions due to state cutbacks in several student services categorical programs.

Although the college has many fiscal challenges, we have a balanced budget for fiscal year 2010-2011. However, our budget does not provide enough resources for meeting many of our funding needs, particularly in dealing with our substantial facility maintenance backlog that has accrued over the past two decades. This past year the college participated in the completion of a 20-Year Capital and Scheduled Maintenance plan which addresses scheduled maintenance, renovation, and new capital projects for Saddleback College, Irvine Valley College and our Advanced Technology Education Park (ATEP) in Tustin. For our college, this plan identifies \$276 million for scheduled maintenance needs alone, comprised of \$33.1 million for maintenance backlog, \$70.3 million for deferred renovation projects, and \$172.7 million for scheduled maintenance. For 2010-2011, this plan calls for a scheduled maintenance allocation of \$7,281,750 that represents about 9.4% of the college's revenues. Considering 88% of the college's revenues are committed to salaries and benefits alone, the college cannot fund such a large amount from its operating budget this year and in future years.

Saddleback College is over 40 years old nestled on 200 acres and has several aging buildings, some with structural problems. Over the past decade, state funding for scheduled maintenance projects has declined steadily, and was eliminated entirely a couple of years ago. Meanwhile, our college has not had adequate financial resources and has received limited

support from the district to address these needs. As such, the college cannot maintain a standard scheduled maintenance plan until the maintenance backlog and deferred renovations have been alleviated. The college already spends over \$2 million each year for emergency and unexpected facility repairs that are in addition to the needs addressed in the 20-Year Capital and Scheduled Maintenance Needs plan.

The college, in collaboration with the district, must address this serious problem. If this is not properly addressed and resolved, college facilities will continue to deteriorate, backlogs will continue to pile up, and maintenance and repair costs will continue to increase exponentially. In addition, the quality of our instruction will be compromised and our ability to grow constrained.

Over the past 18 months, the college has carefully examined its programs, processes and procedures to identify ways to be more efficient. This effort has already provided significant cost savings, more effective delivery of services, and increased funding sources, but these efforts alone may not be sufficient to satisfy the college's unfunded needs going forward.

The combination of limited revenue growth and increased expenditures has resulted in the college having to make difficult choices. In his speech "Living in Difficult Times," state chancellor Jack Scott said, "... we can simply moan and complain and point out how unfairly we have been treated ... But the truth is that neither moaning and complaining nor turning on each other is profitable; in fact, they are self-destructive." Rather, he states that we must prioritize in these times of lean budgets; to use the crisis to better ourselves. He urges us to aggressively seek funds to supplement our budget. And he asserts that now is the time to innovate. He goes on to say, "We are in difficult times; one would be a fool to deny that. But I am convinced we can not only survive, but also we can emerge from this time both leaner and stronger."

I could not agree more with Chancellor Scott. Now more than ever, community colleges are being looked to as a valuable resource in helping our country educate and train our workforce to better respond to the needs of our communities and improve the economy. Now is the time for us to embrace innovation, to prove that we offer the best programs and services, and demonstrate that students who have made Saddleback College their first choice have made the right choice.

I challenge each of us to think of bold new ways to serve our students, to think of ways to supplement our

funding sources, to find ways to be more efficient, to prioritize in ways that better meet the demands of our community and the needs of our students. Our current and future economic environment and fiscal challenges will not allow us to operate as we have in the past, but I am confident that we can use this paradigm shift to make our college achieve greatness.

Management Team

Dealing with the college's challenges and opportunities require a strong and effective management team. I am very pleased that over the past year there have been some wonderful new additions to Saddleback College. Our new vice president for student services is Dr. Juan Avalos who hails from Cosumnes River College in Sacramento where he most recently served as dean of student services and enrollment management. Dr. Avalos was instrumental in providing leadership and management for all student services programs at Cosumnes River College and we are thrilled to have him join our executive management team.

With Dr. Rajen Vurdien's ascent to the presidency of Fullerton College, we are fortunate to have secured our very own Dr. Don Busché to serve as acting vice president for instruction. Dr. Busché is well-known and respected throughout our college and district, having previously worked here for 25 years in various capacities, including vice president for instruction and most recently as acting education program director at ATEP.

Another well-known and respected member of our Saddleback College family is Dixie Bullock, former president (1998-2004) and most recently acting dean of fine arts and media technology, who was brought in by our board of trustees to serve as acting chancellor upon the retirement of Dr. Raghu Mathur in July.

Finally, after conducting a national search for a new dean of fine arts and media technology, the college is pleased to have Bart McHenry join us from Azusa Pacific University where he served as professor and chair for the department of theater, film and television. In that capacity, he managed nine budgets, raised approximately \$500,000 in donations over five years, and increased course offerings through the creation of four new majors in cinematic arts, theater, screenwriting, and cinematic studies.

Leadership and Innovation Awards

Last year I established the President's Award for Leadership and Innovation to annually recognize the

amazing accomplishments of our faculty, staff, and management. The first recipients of this new award were announced in January at the President's Faculty Breakfast and President's Classified Staff Luncheon held during spring flex week. The recipients for 2009-2010 include the following:

Full-Time Faculty

Diane Pestolesi, Nursing

Associate Faculty

Penny Skaff, Counseling

Management

Audra DiPadova, Director of Student Development

Classified Staff

Matthew Brodet, Video Production Specialist

Congratulations to these outstanding individuals who have made extraordinary contributions to our college. They represent the high quality and strong commitment of all college faculty, staff, and management.

Instruction

There have been some wonderful advances in our instructional programs over the past year. At commencement, we recognized the accomplishments of 2,194 graduates, including 1,276 associate degrees and 918 certificate of achievements, with 291 receiving honors. Over 1,500 students transferred to a four-year college or university and our transfer student success continues to grow. Out of California's 110 community colleges, Saddleback College ranks 8th in transfers to the University of California and 17th in transfers to California State University systems.

A new online educator skills award certificate program was launched in spring that provides new and experienced online instructors information on development and implementation of best practices in online course delivery and use of course management systems.

Our Algebra2Go program continues to earn well-deserved accolades for its revolutionary teaching methods and successful student results. This online instructional tool was recently named an effective practice winner by the Sloan Consortium, an organization dedicated to integrating online education with traditional teaching methods, and we were the only community college program recognized at the organization's annual awards ceremony.

The division of fine arts and media technology recently added the college's highly successful communication arts department into its ranks and will begin emphasizing a convergent media, television, film, and radio program. We have brought back the Saddleback Civic Light Opera, after a two-year hiatus, with the successful summer production of *Damn Yankees* at the McKinney Theatre. Our student forensics team took third place in large school individual events and fourth place overall in the large school sweepstakes at April's national tournament in New Orleans, LA.

The college's career technical education programs received several accolades and supported several college events. Our interior design students were awarded first place at the Noah's ARC Interior Design Challenge and horticulture and landscape design students took first prize at the South Coast Plaza Spring Garden Show. Our culinary arts program hired its first permanent full-time faculty and students prepared delicious food for the veterans memorial dedication and Saddleback College Foundation's annual gala. Graphic design students provided artwork for the theater arts production of *The Tempest*.

The college's nationally renowned RapidTech Center has moved to ATEP and is also developing a partnership with UC Irvine to provide enhanced training opportunities and greater use of our rapid digital manufacturing equipment for students and industry partners.

Our division of health sciences and human services has successfully secured a number of grants, including a new enrollment growth and retention grant for our nursing program, a multi-year workforce initiative grant for a new medical laboratory technician program, and a state grant to implement a new health information technician associate degree program. The nursing program received the highest accolade this past year being ranked first in the nation for performance on the nursing licensure exam out of more than 980 baccalaureate and associate degree nursing programs.

Our physical education/kinesiology and athletics division has had much success. The Gauchos won two state championships in both men's basketball and women's tennis. In addition, 58 of our student athletes were named to the all-conference list, and two of our coaches—Gary Sabella for women's golf and Jay Amos for women's tennis—were named conference coach of the year.

Our emeritus institute saw some changes this summer as the state announced that community colleges would

no longer receive funding for noncredit recreational classes, which includes our popular physical education classes. The college is working hard to ensure that we continue to offer these classes while minimizing the financial burden to our older adult community.

Support Services

Perhaps the unsung heroes of the college, our maintenance and operations staff completed an enormous amount of work last year that included: beginning renovation of the library building; completing construction of the veterans memorial, village expansion, and fine arts restrooms; converting the former strength center to the new Saddleback Studios facility; and renovating the child development center and several areas of the student services center.

For the first time, our college has a stand-alone transfer center that was moved to the campus quad. The new space will help the center better accommodate the thousands of students who visit each year. Last year alone, the center had nearly 14,000 student visits. In addition, our college is only one of five community colleges in the state that was awarded the teacher preparation pipeline grant for four straight years in a row.

Working with fewer resources in this time of tightening budgets, our student services division continues to respond favorably to the increased number of students on campus. In our matriculation department, a total of 1,938 students, representing a 54% increase, applied for our early bird program, which allows high school students to apply and take their placement exams before the summer crunch.

We participated in the California Community College Initiative by hosting 15 students from Egypt. These students provided our college with a cultural learning opportunity and we provided them with career training and to experience the American way of life.

Our veterans office, where VA benefits are processed, successfully implemented the new Post 9/11 GI Bill. This new federal program significantly improves educational benefits for veterans that resulted in a 63% increase in spring 2010 in the number of student veterans processed, and a 116% increase in summer 2010.

Our new one stop VETS center opened in August 2009 and has received an overwhelmingly positive response from our veterans community. In the first year, more than 1,000 volunteer hours and \$11,000 in donations were contributed to the center that helped the college

serve more than double the number of veterans, active military, and their families.

Top 10 Projects

In getting from “very good to great,” last year I laid out the top 10 projects that I was personally committed to achieving in the coming year. I am pleased to report that we achieved the desired results for each of these projects and I am pleased to present my list of projects for the coming year.

Top 10 Projects for 2009-2010

1. Complete Accreditation Self Study Report. The 2010 Accreditation Self Study Report was successfully submitted to WASC/ACCJC with an unprecedented level of college-wide participation and support.
2. Identify and Begin Implementing Efficiencies. The college developed numerous efficiencies throughout campus that provided significant cost savings and operational improvements. The results have been so positive that we have included a goal in our strategic plan to realize a minimum of \$1 million in annual savings and/or revenue enhancements through additional efficiencies.
3. Create One Stop Student Information Center. Under the leadership of our outreach department, the college created its first student information center located in the lobby of the Student Services Center. This new center provides students with a one stop location to obtain college information on such things as programs, services, courses, office hours, and campus directions, and offers computer workstations for student use.
4. Complete 2010-2013 Strategic Plan. The college's strategic plan for 2010-2013 has been completed with unprecedented college-wide participation and support, and implementation is under way.
5. Prepare for H1N1 Flu Epidemic. Fortunately, the H1N1 Flu did not reach epidemic proportions as predicted by the health care community. However, our excellent planning and preparation efforts have resulted in our college being better prepared for responding to future emergencies.
6. Raise \$260,000 for Osher Scholarship Match. The Saddleback College Foundation raised an additional \$400,000 in Osher Scholarship matching funds that now total \$550,000 in total funds raised to date which is near our target of \$670,000.
7. Develop Plan for Meeting Capital and Scheduled Maintenance Needs. The district, led by our college, produced its first 20-Year Capital and Scheduled

Maintenance Needs plan that was submitted to the Board of Trustees in April.

8. Expand Alumni Contacts. The college is partnering with the Saddleback College Foundation to improve our alumni website and employ social networking strategies to expand our contact list and maintain better relationships with our more than 500,000 alumni.
9. Implement Internet Social Networking. The college has embraced internet social networking and we continue to expand our efforts. Our college Facebook page currently has close to 1,500 friends and serves as a forum for students to get information, ask questions, and connect with others. Many of our programs are now using this effective medium to reach out to students and the community to further their efforts.
10. Complete Veterans Memorial. The Saddleback College Veterans Memorial was completed and a successful dedication held in April that was attended by over 1,000 guests and made the front page of the Orange County Register.

Put simply, we've done a superb job in completing these projects, and it was due to the tremendous efforts of our faculty and Academic Senate, staff and Classified Senate, students and Associated Student Government, and management. All of the aforementioned groups are committed to achieving greatness for the college and none of what we've accomplished this past year would have happened without them, and none of what we hope to accomplish in the coming year can be achieved without them.

Top 10 Projects for 2010-2011

The following list provides my Top 10 Projects for 2010-2011.

1. Accreditation Reaffirmation. A WASC/ACCJC visiting team will be on our campus on October 18 to 21, 2010 with a decision on our accreditation rendered in January 2011. Our college will be ready for this visit and I am confident that our college's accreditation will be reaffirmed with flying colors.
2. Begin Design Phase for New Science Building. The development of a new science building for the college is long overdue and we will work with the district to ensure initiation of the design phase.
3. Address Funding for 20-Year Capital and Scheduled Maintenance Needs. The college will work with the district to address the funding needs as identified in the 20-Year Capital and Scheduled Maintenance Needs plan.

4. Develop Management Team and Organizational Structure. The college has brought on several new key administrators and we will develop a more effective management team and organizational structure to respond to the challenges and opportunities facing our college and students.
5. Implement 2010-2013 Strategic Plan. We will begin implementing our 2010-2013 Strategic Plan.
6. Continue Identifying and Implementing Efficiencies. The college will continue to proactively identify and implement efficiencies in order to achieve additional cost savings, more effective delivery of services, and increased funding sources.
7. Economic and Workforce Development. Our community is in great need of heightened economic development and workforce preparation efforts from the college. We will expand and strengthen our partnerships with the community and find new ways to provide greater job and career opportunities for our students.
8. Raise \$220,000 for Osher Scholarship Match. The Saddleback College Foundation will raise the final funds needed to meet our target of \$670,000 for the Osher Scholarship match which would result in a total increase to the foundation's scholarship endowment of \$1,340,000.
9. Increase Alumni Outreach. The college will adopt new systems, technologies, and approaches for connecting with our more than 500,000 alumni while improving the fundraising efforts of the Saddleback College Foundation.
10. Produce Educational and Facilities Master Plan. The college will work closely with the district to produce an educational and facilities master plan that is integrated with other college planning and priorities.

Conclusion

From our 2010 Accreditation Self Study Report to our expansive strategic planning efforts, Saddleback College is committed to achieving greatness. Our students, faculty, staff, and management are working collaboratively and effectively to continue our path of success even under the cloud of uncertainty surrounding our economy and state budget. Our college has seen many positive changes occur over the past year, and we are excited to reap the rewards of our work for the benefit of our students and community. I am very optimistic about the college's future and I know that together we can achieve greatness.

Saddleback College Strategic Plan, 2010-2013

Strategic Direction #1: Improve Student Preparedness

Saddleback College will ensure that students gain the foundational skills necessary to complete college level work and achieve career goals.

GOAL 1: 80% of all students who seek certificates, associate degrees, and declare transfer as a goal will be assessed, placed and complete a professional educational plan.

GOAL 2: Increase by 5% the number of individuals with an unidentified career goal who receive career assessments and job acquisition skill development services.

GOAL 3: Improve the progression rate of students in Math, English and the ESL program sequence from levels 300 to 200 and from 200 to transfer courses by 5% in each level.

Strategic Direction #2: Excel in College Transfers

Saddleback College will increase student transfers to four-year colleges and universities.

GOAL 1: Improve by 5% student transfers to four-year institutions.

GOAL 2: Improve by 15% the number of students classified as transfer ready.

GOAL 3: Increase by 20% the number of students in the Honors Program.

Strategic Direction #3: Enhance Resources

Saddleback College will improve its ability to expand and develop alternative sources of revenue to support college priorities.

GOAL 1: Increase external foundation contributions to \$1 million annually.

GOAL 2: Realize a minimum of \$1 million in savings per year through the implementation of college efficiencies.

GOAL 3: Meet funding requirements to fulfill the "20-Year Facilities and Scheduled Maintenance Plan."

GOAL 4: Improve the efficiency of college-wide communications and marketing strategies through a centralized system.

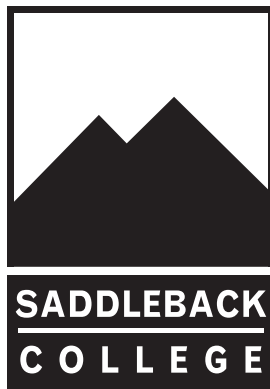
Strategic Direction #4: Foster Innovation

Saddleback College will employ innovative ways to enhance programs and meet increasing student and workforce demands.

GOAL 1: Meet or exceed state targets for each Career Technical Education (CTE) Perkins core indicator.

GOAL 2: Establish an integrated and comprehensive economic and workforce development program.

GOAL 3: Double the training services offered to faculty in the areas of teaching innovation and best teaching practices.



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