







Position Management

Friday, October 19, 2012

The Four Performance Goals

Reinvention Performance Goals

-  Increase number of students earning college credentials of economic value
-  Increase rate of transfer to bachelor's degree programs following CCC graduation
-  Drastically improve outcomes for students requiring remediation
-  Increase number and share of ABE/GED/ESL students who advance to and succeed in college-level courses

Reinvention Vision

Drive greater degree attainment, job placement, and career advancement

Ensure student success

Become an economic engine for the City of Chicago

The Four Organizational Health Goals

These four organizational health goals support the achievement of our four performance goals.

Organizational Health Goals

-  Strategically align community and special interest programming with community need
-  Increase the quality and effectiveness of student services and support
-  Improve operational discipline with a focus on high performance standards including excellent financial management
-  Ensure safe and secure teaching and learning environments

Health Vision

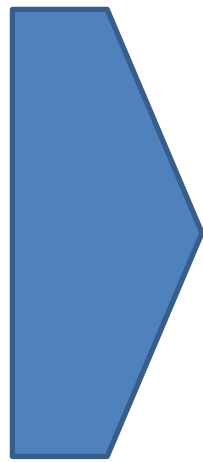
Ensure efficient application of taxpayer dollars

Ensure student success

Allow a greater proportion of spending for student facing initiatives

CCC Strategic Initiatives that allow the achievement of our goals

- Capital Program
 - New MXC Health Care Campus
 - New Olive Harvey TDL Facility
- College 2 Careers
 - HealthCare
 - Transportation Distribution and Logistics (TDL)
- Dual Credit/Dual Enrollment
- Level Up
- Student Services
 - Tutoring, Advising, Wellness
- Business Intelligence
- GradesFirst



Quality Faculty, Effective administrators and support staff

Over 100 strategic projects

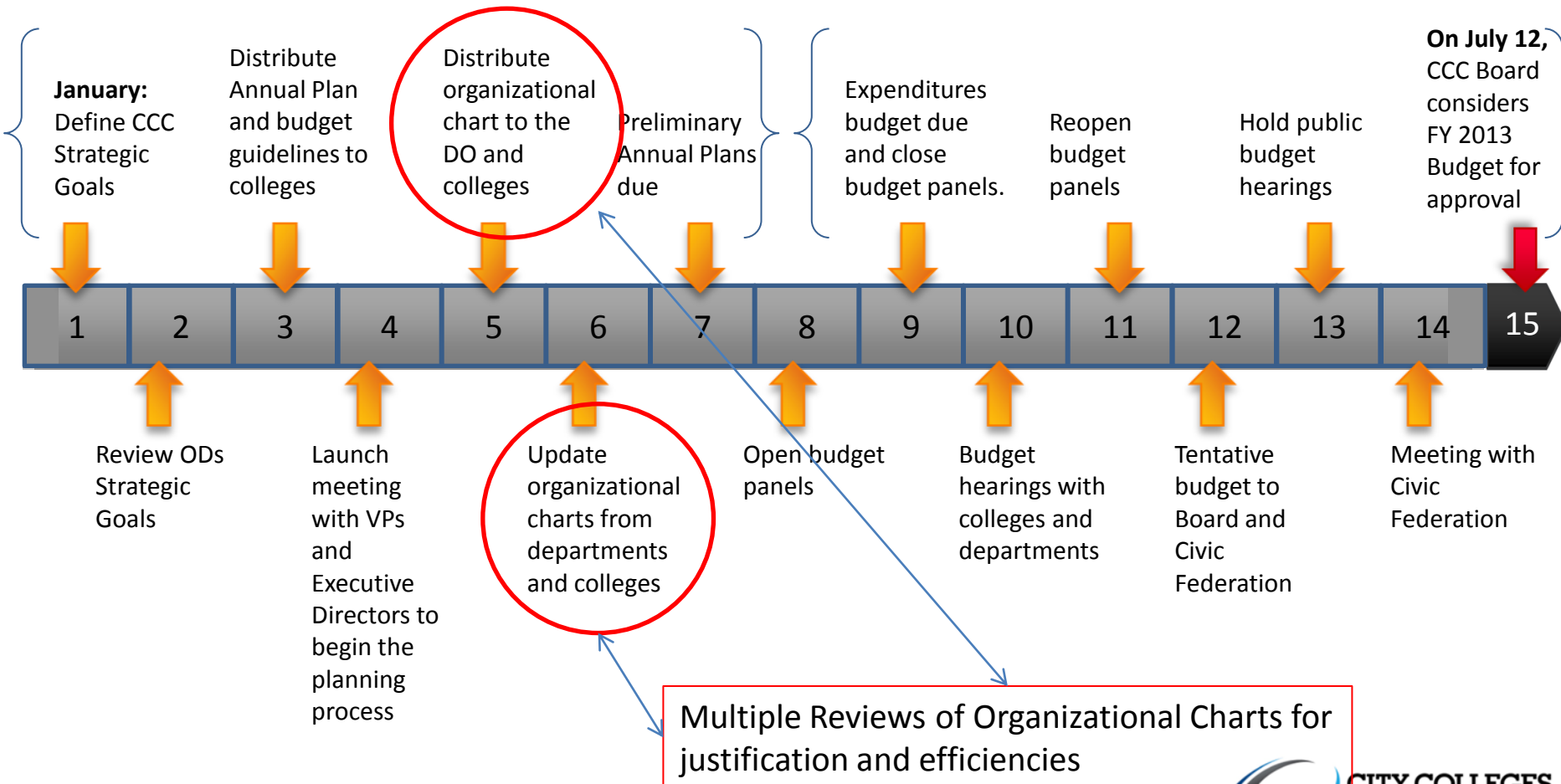
CCC Staffing Overview and Facts

- The City Colleges of Chicago has approx. 5500 employees.
- Faculty are approx. 40% of our overall employee population. District Office is 9%
- 77% of our workforce is bargained for
- 40% Full Time and 60% Part Time. In FY2013 staffing featured 58 more FT faculty and 289 fewer part time faculty.
- All departments at the District Office were reviewed to eliminate vacancies, improve services and increase the efficiency of operations.
- The college organizational structure is standardized and allows the presidents to be accountable for student outcomes, while administrative and non-instructional support functions in the colleges will report directly to Vice Chancellors at the District Offices.
- Additional funds from staffing plans were redirected into classrooms and student support services and staff. Advising ratio reduced from 920:1 to 450:1.
- Enrollment forecasting was improved so that we could hire faculty earlier to ensure quality faculty educating our students.

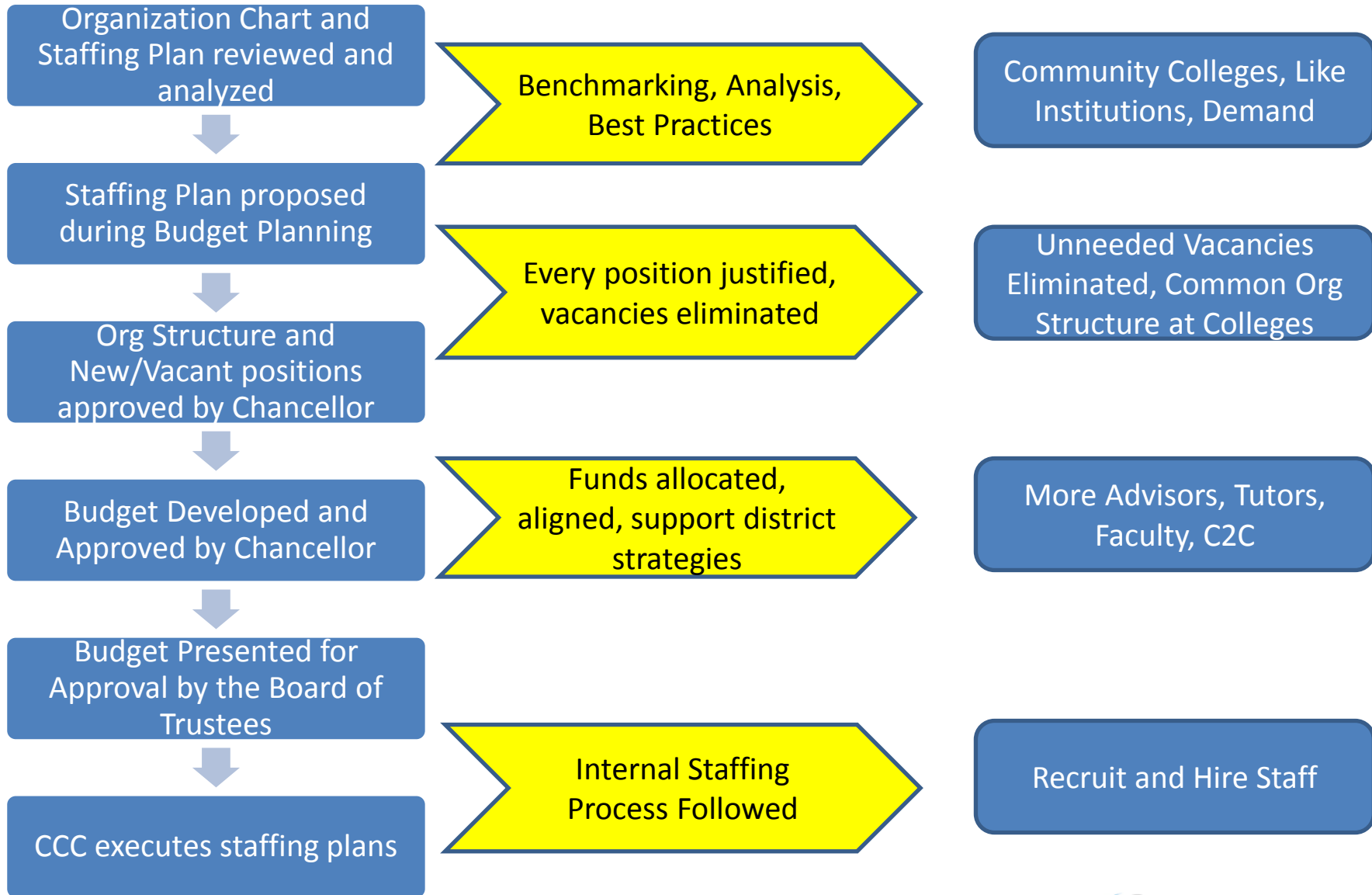
FY2013 Budget Planning Process included multiple reviews of staffing needs

ANNUAL PLAN

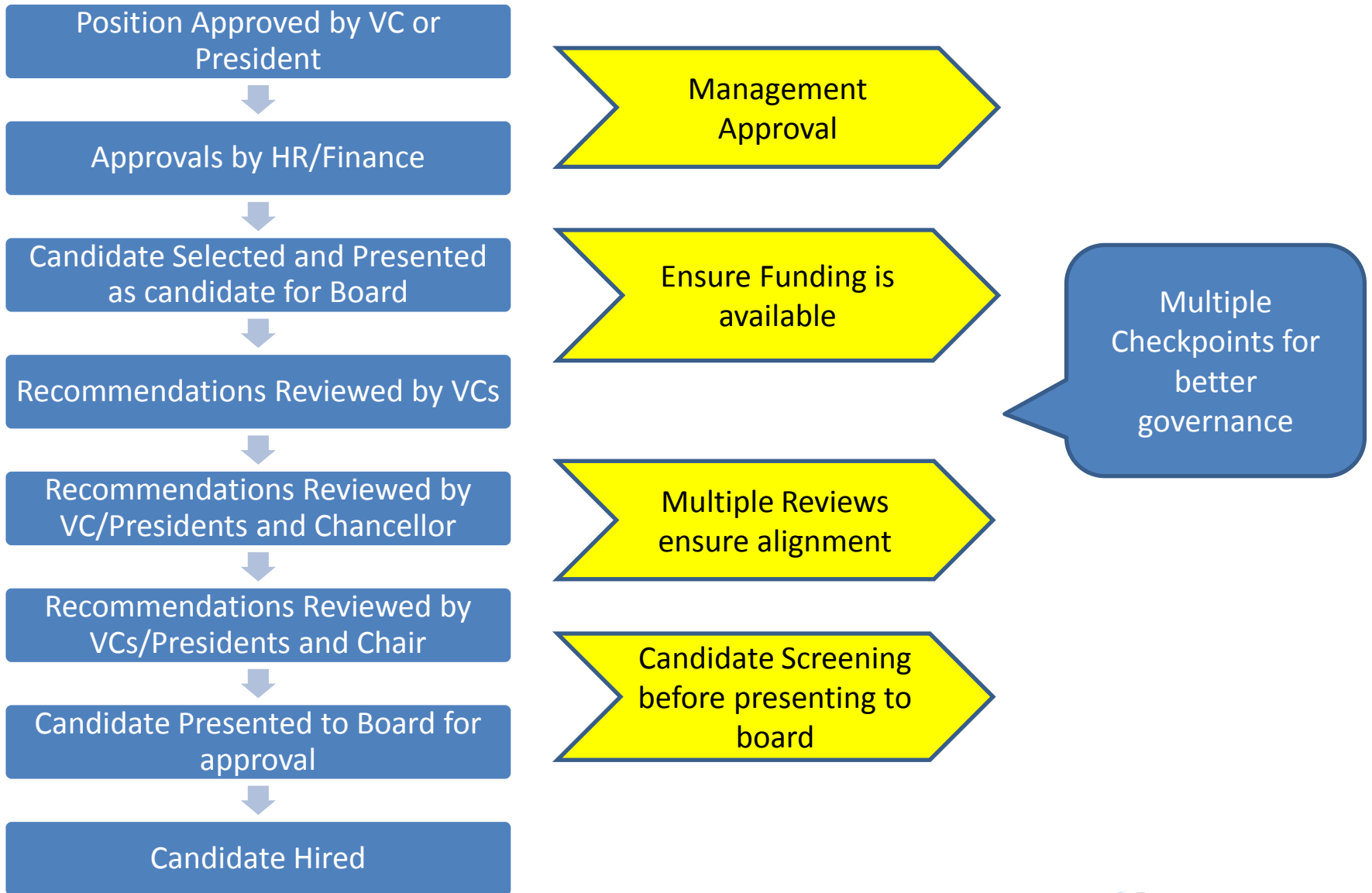
BUDGET APPROPRIATION



Staffing Plan Process Overview



Internal Staffing Plan Process Overview

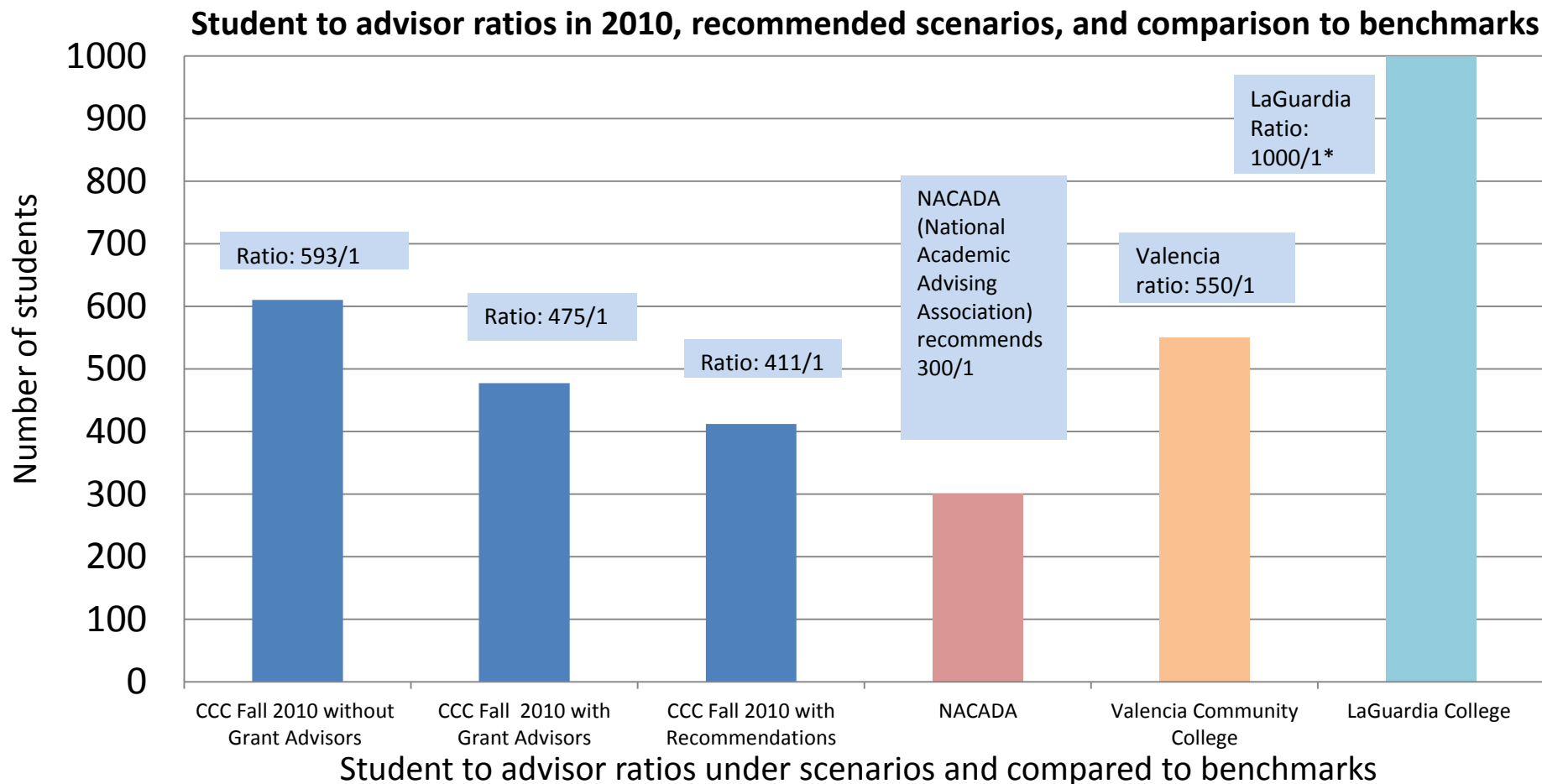


CCC has a robust staff planning and monitoring process to ensure that we have talent to help achieve our goals

- Ensure that staffing requests are aligned with annual plan
- Review monthly staffing spend to validate against plan
- Look for opportunities to shift staff and funding to support emerging priorities
- Shift unused funds to support capital program and other initiatives

Appendix – Example of validation that occurs to support staffing recommendations

CCC used benchmark data to make decisions about the number of advisors to hire for credit students



The above chart reflects Fall 2010 credit enrollment number at 41,536, per district wide census data. The recommendations of service level are based on a quantified calculation of student groups and needs. We also reviewed NACADA's recommendation target of 300 students per advisor as a guide. Included are Valencia Community College and LaGuardia College used as peer comparisons. The ratio was provided via phone teleconference with both institutions. Both schools indicated that technology for advisors and students play vital roles in achieving success with ratios.

Source: Office of Strategy and Institutional Intelligence, Reinvention task forces

Reinvention task forces then used multiple scenarios to further analyze possible optimal ratios for CCC: Scenario 1 of 3

Scenario # 1

Fall 2010

	NUMBER	HOURS PER STUDENT	TOTAL HOURS
New to Credit	11,803	1.00	11,803
Probationary Students (below 2.0 GPA)	8,479	0.50	4,240
Returning Students	11,009	0.25	2,752
Part-Time Achievers at Risk 3.0 and higher	10,640	0.50	5,320
Temporary Drops-Registered Prev. Semester	19,097	0.08	1,528
TOTAL	41,931	2	25,643

1.25

32053.1375

Hours per day for advising	Advising Days Per semester	Advisors Needed	Ratio
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4.5

70

315

101.8

412.1

Advisors

14.3 Needed

* Assumes 25% safety factor in total hours required, at PT advisors as .5 FTE
 Temporary Drops Not Included in Total Calculation for Fall 2010 Enrollment

Reinvention task forces then used multiple scenarios to further analyze possible optimal ratios for CCC: Scenario 2 of 3

Scenario # 2		Fall 2010		
	NUMBER	HOURS PER STUDENT	TOTAL HOURS	
New to Credit	11,803	1.00	11,803	
Probationary Students (below 2.0 GPA)	8,479	0.50	4,240	
Returning Students	11,009	0.25	2,752	
Part-Time Achievers at Risk 3.0 and higher	10,640	0.50	5,320	
			0	
TOTAL	41,931	2	24,115	

1.25

30143.4375

Hours per day for advising	Advising Days Per semester	Advisors Needed	Ratio
4.5	70	315	95.7
			438.2
			8.2 Recommended

* Assumes 25% safety factor in total hours required, at PT advisors as .5 FTE

Reinvention task forces then used multiple scenarios to further analyze possible optimal ratios for CCC: Scenario 3 of 3

Scenario # 3		Fall 2010		
	NUMBER	HOURS PER STUDENT	TOTAL HOURS	
New to Credit	11,803	1.00	11,803	
Probationary Students (below 2.0 GPA)	8,479	0.50	4,240	
Returning Students	21,649	0.25	5,412	
TOTAL	41,931		21,455	

Advising Days Per Hours per day for advising semester	Advisors Needed	Ratio
4.5 70	315 85.1	492.5
	0	No Change in Staff

* Assumes 25% safety factor in total hours required, at PT advisors as .5 FTE

Going beyond headcount: Reinvention task forces used qualitative and quantitative research to recommend ideal use of advisors time

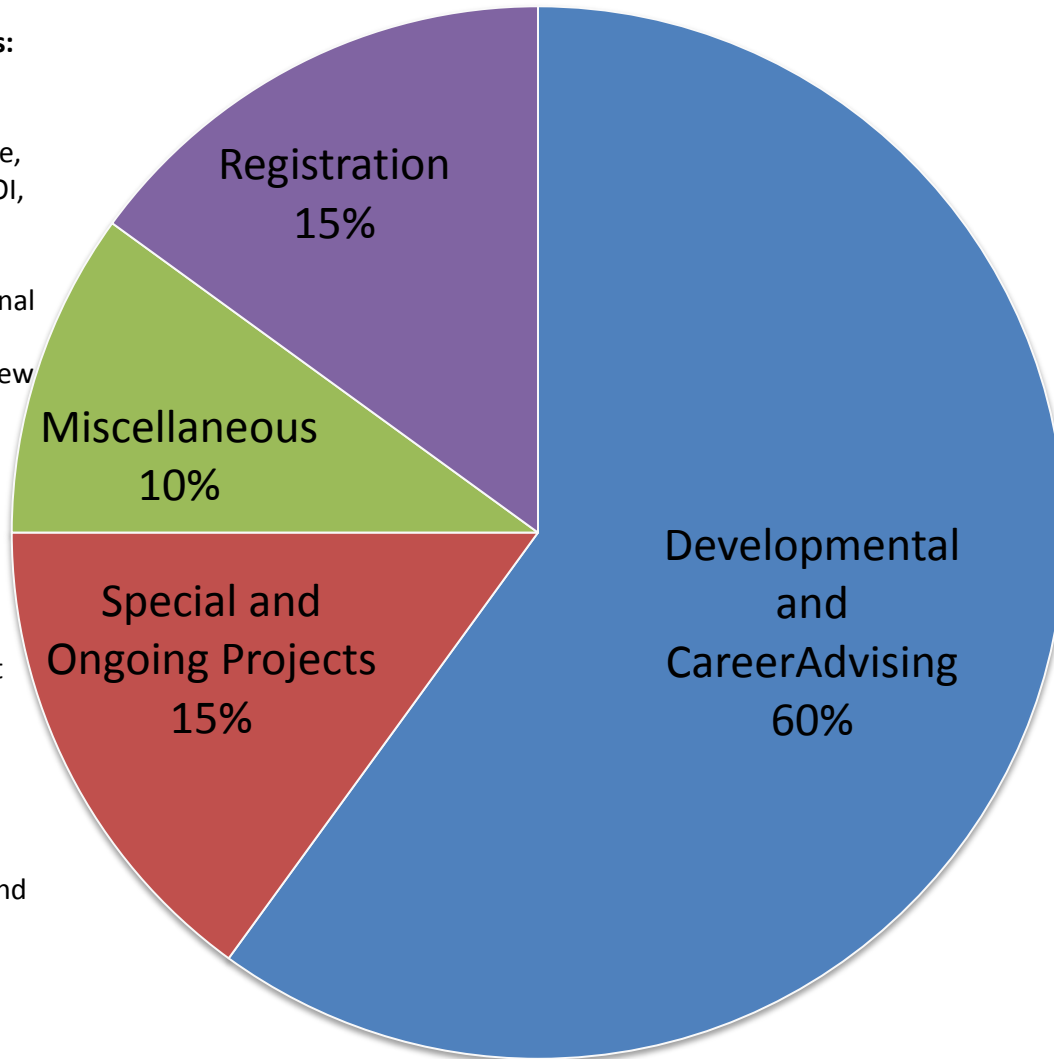
Chart of recommended advisor work hour breakdown by task
100%=Total work hours available to an advisor

Special and Ongoing Projects:

- Cohort advisement and management (Sports, Grow Your Own Teachers initiative, Dual Enrollment, Cash to ROI, Action Plans, per MX.)
- Committees
- Staff Training and professional development
- Orientation facilitation to new students and parents
- Communicating campus initiatives to students (i.e., scholarships, new transfer articulation agreements)
- Ongoing student training workshops for tools (i.e., how to use degree audit tools)

Miscellaneous:

- Student follow-up, email, correspondence
- Maintaining student files and record management
- Administrative duties



Registration:

- Assist students with registration for upcoming terms
- Adding/Dropping

Developmental Advising:

- Coaching the student through the higher education landscape
- Developing personalized educational plans
- Helping the student problem solve
- Acting as a mentor to help the student identify life, academic and career goals and clear pathways to achieve them
- Transfer advisement
- Career exploration and identification
- Helping student match educational plans with career goals