



Lindsay Wright &lt;lindsaywright@cca.edu&gt;

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**[All Staff] June 22 All Staff Meeting Summary**

5 messages

**CCA Communications Office** <communications@cca.edu>

Fri, Jun 23, 2023 at 2:25 PM

Reply-To: lindsaywright@cca.edu

To: All Staff &lt;allstaff@cca.edu&gt;

Dear CCA Staff,

Thank you to those of you who were able to join us for the All Staff meeting on June 22. Please find the notes summarizing the meeting below, including links to presentations.

As a reminder, we will not have a meeting in July; our next meeting will be held on Thursday, August 17.

Please direct any questions or comments to [communications@cca.edu](mailto:communications@cca.edu).

Take care and enjoy your summer!

All the best,

Lindsay

**JUNE 22 AGENDA**

Lindsay Wright, Director of Integrated Communications

**Welcome, Land Acknowledgement, Introduce Agenda, Logistics****[WORK ANNIVERSARIES SLIDES](#)**

Steve Beal, President

**Welcome and general CCA update**

- Thanks for joining us on this official first day of summer
- Suzanne Greva will be sharing more information today about the budget; because of the hard work and discipline of our budget reductions, our Board of Trustees has unanimously approved next year's budget
- Incoming classes are starting to return to pre-pandemic levels and recovery – we are now headed in the right direction
- Thanks to the entire business office for all of their work in putting together this budget, and a huge thanks to Maira Lazdins and HR who managed many of the moving pieces related to the staff reductions and alignments of our structure
- Thanks also to the budget managers for their good work
- I encourage everyone to try and use this summer to find some time to catch up, and to also take vacation if you can.

- Thanks again to Noki and the amazing staff who put on our our Commencement – it's always the highlight of my year to see the families and the students as they graduate
- We also recently completed adding 7 tenured faculty – thanks to Tammy Rae for your work in the academic arena

Suzanne Greva, Acting CFO

### **Budget update**

#### **[LINK TO PRESENTATION](#)**

- On June 8, the Board did approve the budget
- The enrollment projection in the presentation shows a slow recovery from the pandemic – we're looking strong. The budget is built on an approximately 1,550 student enrollment projection
- Walking through the revenue, we have our tuition and fees revenue at about 82.7 million; after subtracting the funded scholarships, our net tuition and fees are about 53.6 million.
- The slides also show expenses for salaries, faculty, staff, employee, benefits, facilities, and professional services, as well as other technology expenses and student work-study; we show a modest surplus of \$4,000
- FY23 projected salaries shown against our FY24 budget shows where the cuts take effect; faculty salary rises from 19 million to 19.5 million, whereas staff decreases from 20 million to 18.7 million
- This Board-approved budget does include a 2% increase for eligible staff, which takes place on July 1
- It's important to highlight how heavily dependent we are on tuition and fees, as well as our housing and dining revenue
- A series of slides is presented breaking down faculty and staff salaries by categories at all levels of the college

Mara Hancock, Acting COO

### **Senior Cabinet Update**

#### **[LINK TO PRESENTATION](#)**

- I am sharing an emerging initiative developed from conversations in Senior Cabinet
- We're calling it the Transition, Trust, and Transformation initiative (TTT)
- We wanted to share this with you now so you are aware of the thinking and work happening, and soon it will broaden to bring more voices into the conversation
- The presentation includes a diagram showcasing the three lenses for the approach to this initiative: leadership dynamics, trust, and effectiveness; transitions/change management and transformation; and strategic priorities/innovation projects
- With a new president coming on board soon, we'll need to be strategic about new projects and look for opportunities to innovate and prioritize
- The objective is threefold –1) identify and explore challenges and opportunities; 2) recognize the benefits from broadening the input and cultivating shared knowledge; and 3) building inclusive practices to help us sustain and build community-wide trust and empowerment

- This work will ensure that the college thrives into the future, and that we support a transition to new leadership
- Focuses on four areas: governance & transparency, community & culture, revenue & business models, and effectiveness & focus.
- We will develop teams that include stakeholders from across the college
- As a result, we hope to have ongoing community engagement and knowledge sharing that will include greater collaboration amongst our college leaders and the broader CCA staff, faculty, and students
- Senior Cabinet will continue this work throughout the summer to shape and scope the projects, and then larger teams with other stakeholders will be created this fall

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**OFFICE OF COMMUNICATIONS**



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**Scott Cline** <scline2@cca.edu>

Mon, Jun 26, 2023 at 11:54 AM

To: Lindsay Wright <lindsaywright@cca.edu>, Suzanne Greva <suzanne.greva@cca.edu>  
Cc: Mara Hancock <mhancock@cca.edu>, Steve Beal <sbeal@cca.edu>

Hi Lindsay and Suzanne,

Just reviewing the notes and the the decks from last weeks all staff.

Just a note (I don't think it requires a correction), but the budget is based on 1,500, but the notes say 1,550, We did add the extra 500k of net revenue, but that is equal to between 12-15 additional students. The slide in the deck, though, represents the 1,500 for Fall 2023.

Again, don't think it is needs a correction—but wanted to make sure we are using the same reference as we provide future updates as we head to Fall 2023.

Thanks all for the work last week at the all staff meeting while I was out.

Let me know if there are any questions/concerns.

Scott

**SCOTT CLINE, ED.D.** Senior Vice President of Enrollment Management & Auxiliary Services

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**Suzanne Greva** <suzanne.greva@cca.edu>

Mon, Jun 26, 2023 at 4:07 PM

To: Scott Cline <scline2@cca.edu>

Cc: Lindsay Wright <lindsaywright@cca.edu>, Mara Hancock <mhancock@cca.edu>, Steve Beal <sbeal@cca.edu>

Hi Scott,

Yes, I did say we added approximately 15 to the budget numbers bringing it to approximately 1515, but I think 1550 was heard by many.

Best,  
Suzanne

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**SUZANNE A GREVA, CPA**  
Acting Chief Financial Officer  
[suzanne.greva@cca.edu](mailto:suzanne.greva@cca.edu)

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**Lindsay Wright** <lindsaywright@cca.edu>  
To: Suzanne Greva <suzanne.greva@cca.edu>

Mon, Jun 26, 2023 at 4:18 PM

Cc: Scott Cline <scline2@cca.edu>, Mara Hancock <mhancock@cca.edu>, Steve Beal <sbeal@cca.edu>

Apologies for any typos in my recap email to all staff, thank you for flagging this.

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**LINDSAY WRIGHT** Director of Integrated Communications (she/her)  
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*CCA is situated on the unceded territories of the Ohlone peoples.*

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**Scott Cline** <scline2@cca.edu>  
To: Lindsay Wright <lindsaywright@cca.edu>

Tue, Jun 27, 2023 at 9:42 AM

Cc: Mara Hancock <mhancock@cca.edu>, Steve Beal <sbeal@cca.edu>, Suzanne Greva <suzanne.greva@cca.edu>

Thanks Suzanne and Lindsay—no worries, just wanted to confirm.

Much appreciated,

Scott

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