MORENO VALLEY COLLEGE

2014-15 Year in Review & 2015-16 Look Ahead
June 2, 2015
2014-15 Year in Review
Resource Planning & Allocation Process
2014-15 Planning Achievements

- Comprehensive Master Plan & Facilities Plan
- Integrated Strategic Plan, 2010-2015 Revised
- Technology Plan
- Draft Human Resources Plan
- 5 Year Integrated Resource Planning & Allocation Report
- Student Support & Success Plan
- Student Equity Plan
- Basic Skills Plan
- CTE Perkins Plan
- Comprehensive Program Review
- Annual Program Review
Leveraging Resources

- $1,035,552  Student Support & Success
- $453,663  Student Equity
- $446,275  Instructional Equipment
- $161,898  CTE Enhancement
- $123,438  Bookstore Signing Bonus & Commissions
- $75,000  Redevelopment
- $34,000  Non-Resident Capital Surcharge
2014-15 Action Plan

- Enhance Student Support & Success
  - Transition to Success Program (Extended Orientation)
  - Enhance Counseling Services & Support
  - New Efforts to Improve Retention & Persistence
  - Increasing Number of Students with Comprehensive Student Educational Plans
  - Target Specific Student Populations
  - Renewed Partnerships with Local School Districts
2014-15 Action Plan

- Enhance Instructional Support & Student Academic Success
  - Refreshing Computer Labs
  - Refreshing Classroom Smart Gear
  - Refreshing Science Labs
  - Accreditation (College, Dental Assisting, Dental Hygiene, EMS, Fire Technology)
  - Administrative Reorganization in support of employees & students
2014-15 Investments

✓ Faculty:
  ➢ Fire Technology
  ➢ Administrative of Justice/Law
  ➢ Two General Counselors
  ➢ Counselor/Coordinator Renaissance Scholars Program
  ➢ Counselor/Coordinator Career & Transfer Center
  ➢ Additional Part Time Counselors
2014-15 Investments

- **Support Staff**
  - Educational Advisor
  - Administrative Assistant I - Dental Assisting
  - Administrative Assistant III - Dean, CTE
  - Administrative Assistant III - Counseling
  - Academic Evaluations Specialist
  - Counseling Clerk
  - Assessment Specialist
  - Foster Youth Specialist
  - Financial Technical Analyst
  - Custodian
  - Food Service Worker III
2014-15 Investments

✓ Managers:
  - Director, First Year Experience (in recruitment)
  - Director, Disabled Student Services
  - Dean, Counseling
  - Dean, Public Safety Education & Training
  - Dean, Institutional Effectiveness
  - Supervisor, Grounds (in recruitment)
2014-15 Investments

- $521,391  Classroom & Library Technology Refresh
- $ 15,479  Completion of Faculty Computer Refresh
- $165,049  Other Instructional Equipment
- $ 20,000  Library Books
- $ 51,165  Student Services Equipment
- $ 72,996  Disabled Student Services Equipment & Furniture
- $ 29,534  Disabled Student Services Remodel
- $ 40,739  Maintenance & Operations & Safety Equipment
RCCD 2015-16 Look Ahead (Governor’s May Revised)

- Enhanced Funding for SSSP & SE
- Enhanced Funding for Instructional Equipment & Scheduled (Building) Maintenance
- $1.88M New Faculty Positions
- COLA = 1.02% (Including Categorical)
- Enhance Apportionment Funding
  - $5.71M Enhanced FTES Rate & Basic Allocation
  - $5.97M Access/Growth of 3.93%
- $15.7M One-Time Allocation
MVC 2015-16 Look Ahead

- Additional SSSP & SE Funding
- Additional Faculty Positions
- Additional Instructional Equipment & Scheduled Maintenance Funds
- Increased FTES Target
Potential Issue For MVC in 2015-16:

The **Proposed** Budget Requires $1.68M Reduction of Permanent Budget* to Reduce RCCD Structural Budget Deficit of $4.15M; **Impact to MVC = ~$342K**

*reduction permitted in discretionary accounts only
MVC 2015-16 Look Ahead

BAM “2.0” (MVC Held Harmless for 2015-16)

- Based on a Six Year Aggregate Average Cost of the 3 Colleges
- It’s EASY to Calculate
- Aggregate Average is the Benchmark
- Favors Low Cost Programs
- Favors Economies of Scale
- Historical Costs Results in One-Year Lag of Data
- Does Not Consider Planning Initiatives
2016-17 & 2018-19 Budget Look Ahead

- Prop 30 Sales Tax Sunsets December 2016
- Prop 30 Income Tax Sunsets December 2018
Questions
???
### 2014-15 Year In Review & 2015-16 Look Ahead

June 2, 2015

Presenters: Norm Godin, Vice President of Business Services
Dyrell Foster, Vice President of Student Services
Robin Steinback, Vice President of Academic Affairs

#### Forum Attendees

<table>
<thead>
<tr>
<th>Name</th>
<th>Classification</th>
<th>Department</th>
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<tr>
<td>Grippin, Jackie</td>
<td>Staff</td>
<td>Business Services</td>
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<tr>
<td>Cuz, Julio</td>
<td>Manager</td>
<td>Technology Support Services</td>
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<td>Gibbs, Travis</td>
<td>Faculty/Academic Senate President</td>
<td>Humanities, Arts &amp; Social Sciences</td>
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<td>Pisa, Sheila</td>
<td>Manager</td>
<td>Institutional Effectiveness</td>
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<td>Mayo, Sandra</td>
<td>Manager</td>
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<td>Rose, Lisette</td>
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<td>Marshall, Akia</td>
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<td>Salas, Leslie</td>
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<td>Tenorio, Lizette</td>
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<td>Duran, Jose</td>
<td>Adjunct Faculty</td>
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<td>McQuead, Michael</td>
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<td>Briggs, Cordell</td>
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<td>Honoré, Cheryl</td>
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<td>Tarcon, Sue</td>
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<td>Gallardo, Mary</td>
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<td>Public Safety Education &amp; Training-Fire/EMS</td>
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<td>Clifton, Jamie</td>
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<td>Currie, Teri</td>
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<td>Smith, Nicole</td>
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