

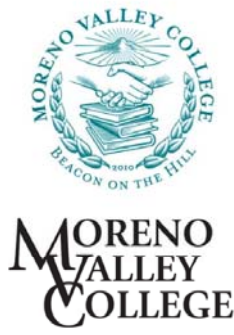
MORENO VALLEY COLLEGE

2014-15 Year in Review & 2015-16 Look Ahead

June 2, 2015

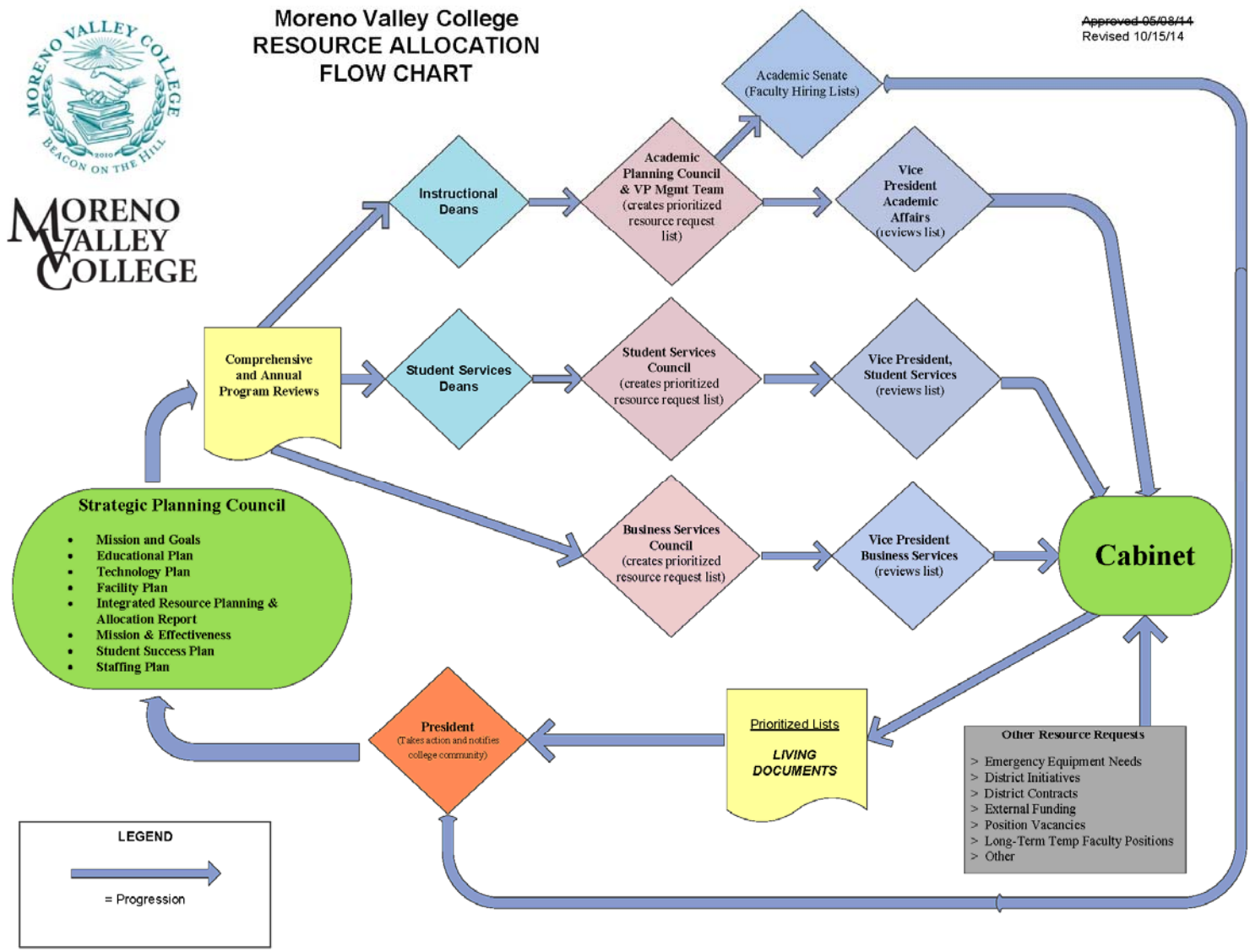


2014-15 Year in Review Resource Planning & Allocation Process



Moreno Valley College RESOURCE ALLOCATION FLOW CHART

Approved 05/08/14
Revised 10/15/14



LEGEND

→ = Progression

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

MVC 2015-16 Look Ahead

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

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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

<i>Name</i>	<i>Classification</i>	<i>Department</i>
Grippin, Jackie	Staff	Business Services
Cuz, Julio	Manager	Technology Support Services
Gibbs, Travis	Faculty/Academic Senate President	Humanities, Arts & Social Sciences
Pisa, Sheila	Manager	Institutional Effectiveness
Mayo, Sandra	Manager	President
Rose, Lisette	Staff	Business Services
Sanchez, Abel	Staff	Natural Sciences & Kinesiology
Marshall, Akia	Staff	Outreach
Salas, Leslie	Staff	Student Services
Tenorio, Lizette	Staff	Veterans Services
Duran, Jose	Adjunct Faculty	Business & Info Technology Systems
McQuead, Michael	Faculty	Business & Info Technology Systems
Briggs, Cordell	Faculty	Communications
Honoré, Cheryl	Faculty	Business & Info Technology Systems
Pratt, Linda	Manager	Student Financial Services
Tarcon, Sue	Manager	Health Services
Gallardo, Mary	Staff	Public Safety Education & Training-Fire/EMS
Clifton, Jamie	Manager	Admission & Records
Sydlik, Sandra	Staff	Student Services (BCTC)
Grippin, Lorraine	Staff	Public Safety Education & Training
Ponder, Jan	Staff	Public Safety Education & Training-Law
Rhyne, Jeff	Faculty	Communications
Amezquita, Anna Marie	Faculty	Communications
Floerke, Jennifer	Faculty	Communications
Currie, Teri	Staff	Dean of Instruction Office
Davis, Lourdes	Staff	Dean of Instruction Office
Segura, Gustavo	Staff	Technology Support Services
Broyles, Larisa	Faculty	Humanities, Arts & Social Sciences
Myers, Linda	Staff	Facilities
Tenpas, Cid	Faculty	Library
Renfrow, Debbi	Faculty	Library
Graveen, Melody	Manager	Dean of Instruction - CTE
Turnier, Art	Manager	Dean of Instruction - PSET
Leon, Christina	Staff	Dean of Instruction Office
Smith, Nicole	Manager	Disabled Student Services
Brooks, Kimberly	Staff	Disabled Student Services
Al-Ali, Howaida	Staff	Natural Sciences & Kinesiology
Clowney, Micki	Manager	Upward Bound Math & Science
Vincent, Eugenia	Manager	Student Services
Parker, LaTonya	Faculty	Humanities, Arts & Social Sciences
Vakil, David	Manager	Dean of Instruction