February 11, 2014

TO: Moreno Valley College Community

With the passage of Prop 30 along with one-time budget allocations from our District the College received desperately needed resources to support our core mission of transfer education, career technical programs, and enhancement of basic skills. As described below the college received approximately $1.5M of permanent and one-time funds.

Effective this academic year the college received permanent funding for and authorization to recruit two new faculty positions: Computer Information Systems and Geography. Additionally, the college gained a faculty member in English. Currently, the College is progressing toward filling the following vacant positions: Physician Assistant Program (2 FTE) and Communications.

To support the Student Success Initiative (formerly Matriculation) the College received permanent funding in the amount of $512,879; which is an increase of $278,697. These funds will be used to improve our college completion rate. Based on counselors and support staff input, plans are underway to expand assessment and counseling services. With our Early/Middle College programs, the college has individual agreements with local school districts that are supporting the programs’ operations in the amount of $200,000. Other categorical programs (EOPS, DSPS, Cal Works and Health Services) have received funding increases and/or have reserves to support program needs that have been requested in the program review processes.

The College received the following one-time allocations to support the acquisition of equipment:

* $201,100 District Redevelopment
* $183,736 District Non-Resident Capital Surcharge
* $ 96,575 State Instructional Equipment Block Grant

Additionally, the recent Barnes & Noble Contract with the District provided a Signing Bonus of $150,000 for the College.

The State provided $144,860 to support on-going Scheduled Maintenance Funds that will support a much needed upgrade to our fire alarm system.
As you may recall the Academic Planning Council rated resource requests received via the Program Review Process; a similar review of Program Review resource requests was conducted by Student Services and Business Services for their respective areas. The Cabinet considered these inputs along with other emerging data to finalize resource allocations for this academic year. Attached is a complete listing of items funded by department - this information is posted on the President’s Webpage.

The improving State economy is good news for our District. Indications are that State Income Tax and Property Tax revenues will exceed expectations. Consequently, our District will most likely receive additional one-time funds for 2014-15 as stated in Governor Brown’s budget proposal. The additional resources will also be used to reduce deferred payments to community college districts. We will keep you apprised of the State budget for 2014-15.

The revised RCCD Budget Allocation Model (BAM) will place greater emphasis on enrolled FTES versus cost of programs. The District Budget Advisory Council is developing a transition plan to assist with the implementation of the revised BAM. More information on this will follow.

Please feel free to contact me or Vice President Godin should you have any questions or desire further information.

Sincerely,

[Signature]

Sandra L. Mayo, Ed.D.
President