

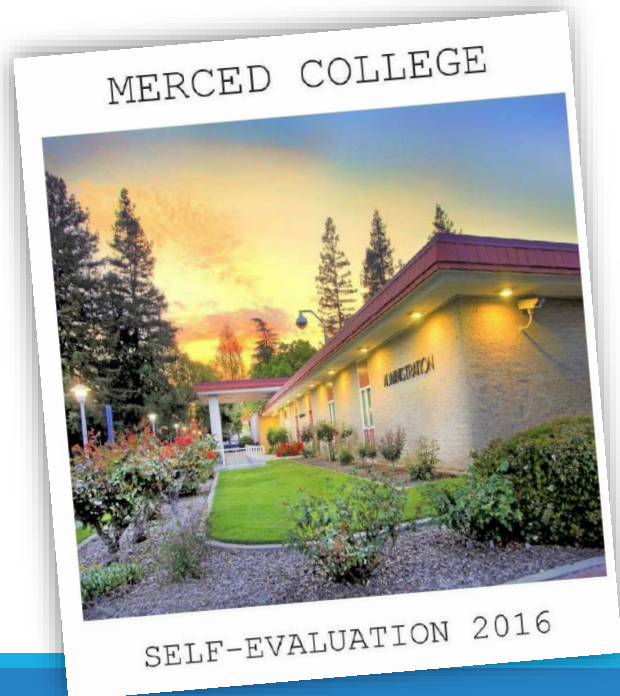
Merced College Campus Forum

MARCH 1, 2017
3:00-4:00 PM

LESHER 111

Forum Topics and Discussion Items

- 1) Accreditation
- 2) Budget



&



Accreditation

DR. BRIAN ELLISON

VICE PRESIDENT OF INSTRUCTION/ACCREDITATION LIAISON OFFICER

Accreditation

ACCJC External Evaluation Team Visit: March 6 – 9, 2017

- Thirteen members and one observer

Overview of Self-Evaluation Report and Process

- ACCJC Commission and Accreditation Review
- Self-Evaluation Report (Introduction, Standards, QFE: Outcomes assessment/resource allocation & Student Equity, and Action Plan)
- College-wide effort

What to expect during team visit

- Welcome Reception
- Campus Listening Sessions/Forums
- Meetings with team members and tours of BRC and Los Banos Campus
- Final comments from the visiting team and departure

Accreditation – Dates of upcoming visit

Dates of visit and tentative schedule...

March 6 – Tour of Business Resource Center and Los Banos Campus

March 7 – Reception, Admin Building Lobby, 8 – 9 AM

March 7 – Team on campus (interviews and forum)

March 8 – Team on campus (interviews and forum)

March 9 – Team Report and Departure, Leshner 111, 1 PM

Accreditation – Open Forums and Exit Interview

Accreditation Forums & Exit Interview

Location: Lesher 111

Date/Time

Tuesday, March 7, 2017 @ 3:00 PM – 4:00 PM

Wednesday, March 8, 2017 @ 8:30 AM – 9:30 AM

Los Banos: Wednesday, March 8 @ 3:00 PM – 4:00 PM

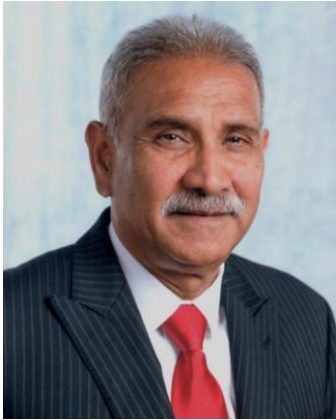
In A-103

Exit Interview

Thursday, March 9, 2017 @ 1:00 PM – 2:00 PM



Accreditation – Team Members



Rajen Vurdien, Ph.D.

Team Chair

Superintendent/President

Pasadena City College



Dr. Susan Inouye

Professor of Linguistics and Writing

Kapi'olani Community College

Accreditation – Team Members



Dr. Gerald Sequeira

Dean of Admissions and Records

Citrus College



Dr. Richard Storti

Asst Superintendent/Vice President of Business & Administrative Services

Pasadena City College

Accreditation – Team Members



Dr. Whitney Yamamura

Interim President

Sacramento City College



Anna Hanlon

Professor of Health and Exercise Science / Curriculum Chair

Orange Coast College

Accreditation – Team Members



Heather Ostash

Vice President of Student Services

Cerro Coso Community College



Joyce Johnson

Dean of Career Technical Education & Workforce Development

Mt San Jacinto Community College

Accreditation – Team Members



Dr. Sherrie Guerrero

Trustee, Mt San Jacinto College

Retired Assoc. Superintendent of Instruction and
Institutional Effectiveness, Chaffey College



Dr. Katie Desmond

Professor of Political Science and History

Feather River College

Accreditation – Team Members



Dr. Santanu Bandyopadhyay

Executive Vice President Educational Programs and Student Services
Cypress College



Ronald Gerhard

Vice Chancellor, Finance and Administration
City College of San Francisco

Accreditation – Team Members



Crystal Kollross

Executive Director of Institutional Effectiveness and Planning

External Evaluation Team Assistant

Pasadena City College



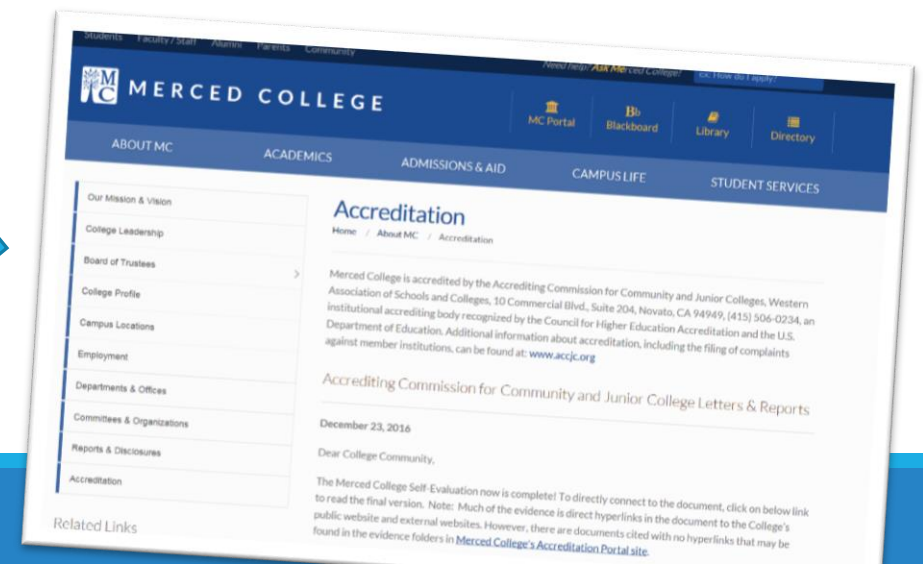
Katiina Dull

President

Young Americans College of the Performing Arts (Observer)

Accreditation – Review of Development Process

- Self-Evaluation Report was 2 years in development
- Standing Accreditation Committee was integral to development
- Faculty, classified professionals, and administrators served as authors
- Extensively vetted through shared governance committees
- Report reflects new ACCJC/WASC format
- Report is on the Merced College webpage



Accreditation – Team Interaction

- Be a good host to the visiting team and ambassador for the college
- Be honest in your discussions with the team and provide any information asked for in a timely manner
- If you don't know the answer, then help them connect with someone who does
- Attend events (e.g. reception, forums, and exit forum)
- Review the Self-Evaluation Report with special attention to your area of operation
- Remember this is a peer review process and the team members are familiar with our system

Questions, Comments,
Feedback, etc.

Budget

DR. JOANNE SCHULTZ, VICE PRESIDENT OF ADMINISTRATIVE SERVICES

JOSEPH ALLISON, DIRECTOR OF BUSINESS AND FISCAL SERVICES

Budget Update

- Governors Budget 2017-18
- Where are we now 2016-17
- How did we get here?
- Myths about one-time funds
- Strategies for a course correction
- Why is it important?
- How can we all help?

Budget – Governors Budget 2017-18

On-Going	2016-17 Proposed	2016-17 Final	2017-18 Proposed	Estimate for Merced
<i>Unrestricted General Fund</i>				
Access	(2%) \$114,700,000	\$114,700,000	(1.34%) \$79,300,000	162,000
Cola	(.47%)	(0)	(1.48%) \$94,100,000	780,000
Base Increase	(0)	\$75,000,000	\$23,600,000	215,000
<i>Restricted Funds</i>				
Scheduled Maintenance/SIE	\$28,000,000	\$184,500,000	\$43,700,000	\$349,000
<i>State Wide Initiatives</i>				
Online Education	\$10,000,000	\$10,000,000	\$10,000,000 Ongoing	Save Approx. \$40K
Integrated Library System	0	0	\$6,000,000	Save Approx. \$40K

Budget – Where are we now

2016-17 Projected Ending Balance Based on 2nd Quarter 311Q - FUND 110 ONLY					
		Projected		Adopted	
		Actual		Budget	
TOTAL REVENUE		60,218,690		59,245,243	
TOTAL EXPENDITURES		60,749,060		59,483,769	
NET INCOME (LOSS)		(530,370)		(238,526)	
BEGINNING FUND BALANCE		4,816,617		4,816,617	
ENDING FUND BALANCE		4,286,247		4,578,091	
% OF EXPENDITURES		7.06%		7.70%	

Budget – Net Income (Loss) Activity

- 2011-12 - (\$3,124,485)
- 2012-13 - (\$2,174,480)
- 2013-14 - (\$935,868)
- 2014-15 - (\$353,722)
- 2015-16 - \$445,193
- 2016-17 - (\$530,370) Projection based on 2nd quarter 311Q

Budget – How did we get here

- Base Funding for 2016-17 was \$687,573
- Ongoing cost increases:
 - Step and Column - \$517,805
 - PERs - \$191,135 and STRs - \$353,581
 - Medical - \$147,274
- Add general fund positions
 - Classified – 8 FTE
 - Faculty – 1 FTE plus 7 Less-than-fulltime faculty
 - Management – 1.6 FTE
- Additional step for qualifying faculty and \$1/hour increase for adjunct due to the 10% fund balance clause
- Increase in pay for classified and management

Budget – Myths About One-time Funding

True *or* False:

- Fund Balance is a good source for raises
- Mandated Cost Reimbursement is available for any use
- Expenditures from Mandated Costs Reimbursements are not subject to the 50% Law
- We will continue to get Mandated Cost Reimbursements

Budget – Strategies for a course correction

- Enrollment Strategies
- Hiring priorities
- Budget Anomalies
- Scheduling of adjunct
- Productivity
- Vacant position replacement
- Alternative funding sources
- Ways to reduce fixed costs



Budget – Why is This Important

- Mission to provide access, accountability and success for all students
- Preparation for the next economic down turn
- Management and Classified Salary Study
- Faculty negotiations
- Innovation
- Strategic planning

Budget – How can you help?

- Look for ways to cut costs in your own area
- Help in every way to increase FTES and increase productivity
- Bring a positive face from the college to the community
- Other suggestions/questions?



Questions, Comments,
Feedback, etc.
