

Merced College

“Looking Forward” Forum

May 18, 2017 / 3:00-4:00 PM / Lesher 111

CHRIS VITELLI, SUPERINTENDENT/PRESIDENT

DR. BRIAN ELLISON, VICE PRESIDENT OF INSTRUCTION

DR. MIKE MCCANDLESS, VICE PRESIDENT OF STUDENT SERVICES

DR. JOANNE SCHULTZ, VICE PRESIDENT OF ADMINISTRATIVE SERVICES

Forum Topics and Discussion Items

Convocation, Kickoff BBQ Event, **Strategic Planning**, **Enrollment Growth Strategies**, **Branding**, Budget, Professional Development, and more!



The start of 2017 will be a ^{great}~~good~~ one...

- Convocation...
 - Official kickoff to the year
 - Sets the tone and theme
 - Keynote Speaker and Comedian, Kathy Buckley
 - Recognize new employees
 - Recognize outstanding employees
 - Highlight key issues and themes for 2017-18

The start of 2017 will be a ^{great}~~good~~ one...

By popular demand... it's back!!!!

Merced College Kickoff BBQ and Family Event



The evening of convocation. Free to everyone.

Opportunity to get to know the Merced College Family.

The start of 2017 will be a ~~good~~^{great} one...

- Launching a re-brand of Merced College
- New logo
- New mission statement
- Focus on who we are as a College...
 - Community
 - Opportunity
 - Quality
- Growing our community!



Major initiatives for 2017-18...

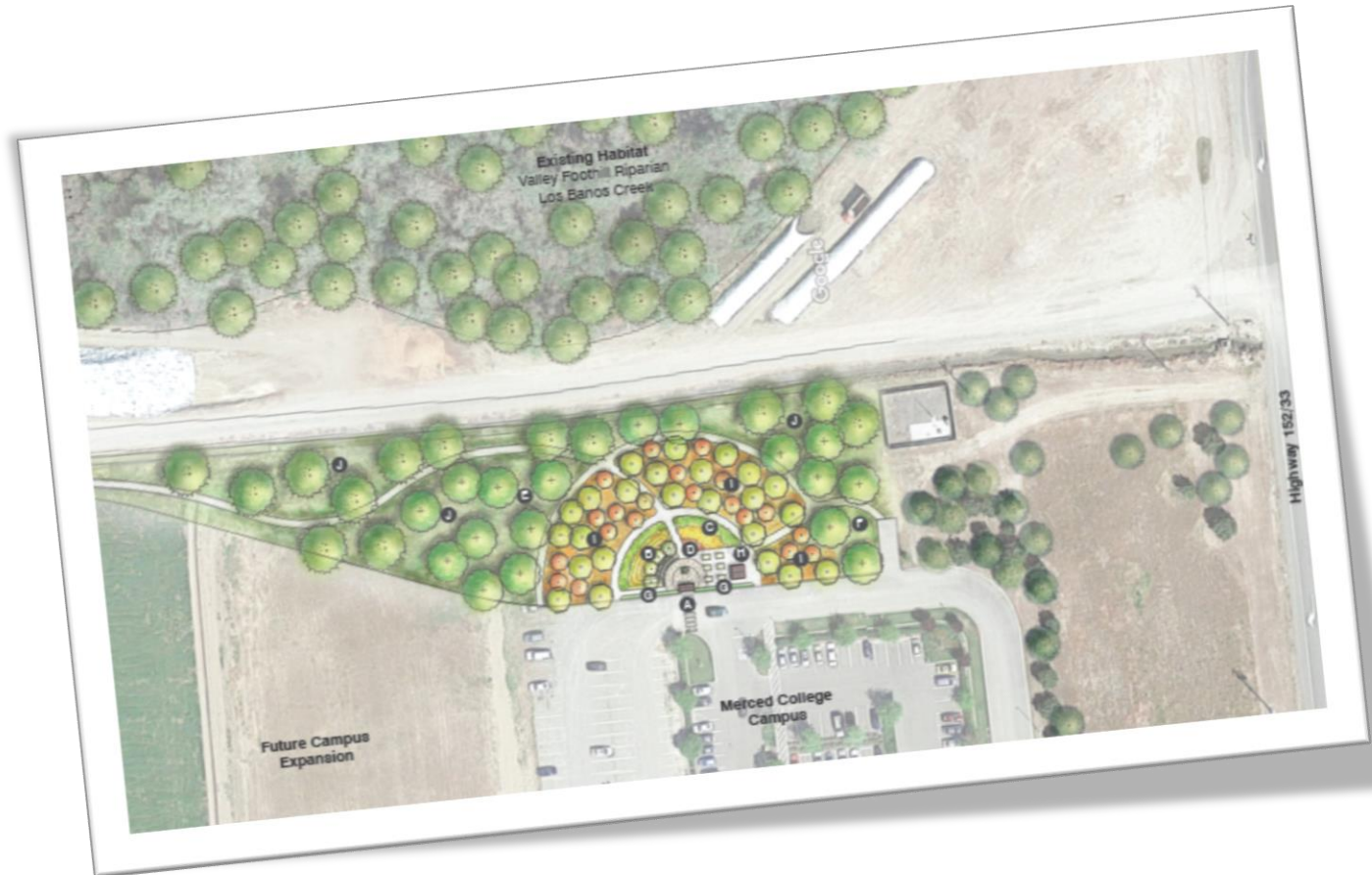
- Campus Security – Top priority
- Strategic Planning – Mapping our future!
- Upgrades to classroom technology and instructional equipment - \$450,000 plus in funding
- Increasing wireless on campus
- Investing in new software programs (i.e. imaging, curriculum, etc.)

Major initiatives for 2017-18...

- **Professional development re-launch...**
 - New professional development committee
 - New charge
 - New focus
 - Develop MCCD Professional Development Plan
 - Integrate with all areas and constituencies

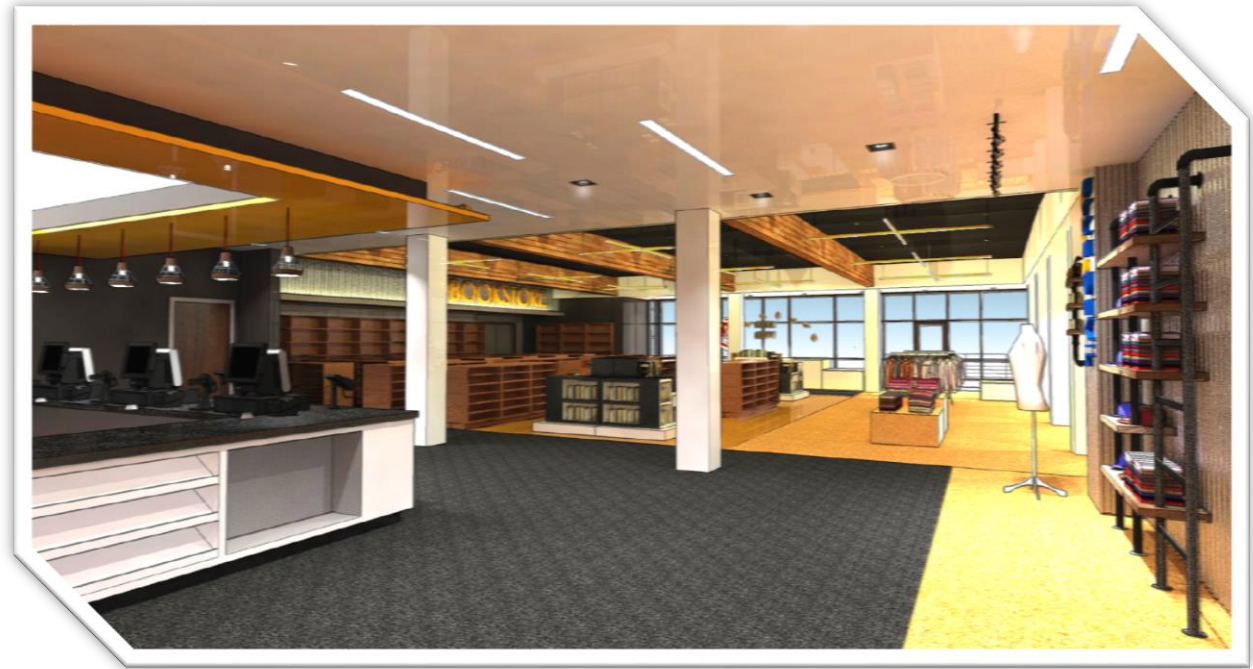
Major initiatives for 2017-18...

- Los Banos Food Forest
 - Fully funded with grant and one-time funds
 - Target completion date: December 2017
 - Interdisciplinary programs
 - Enhanced student and campus life
 - Events and seminars
 - Bringing the community to the Los Banos Campus!



Major initiatives for 2017-18...

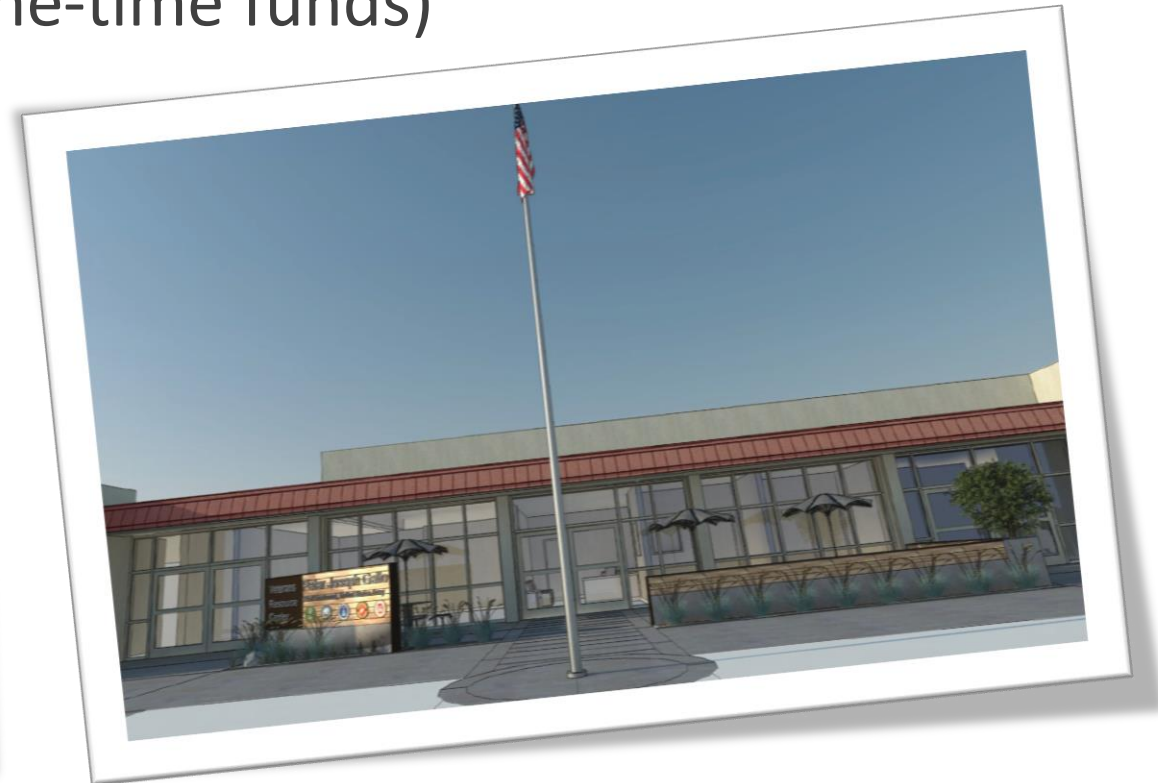
- Bookstore Renovation
 - \$1 million one-time funds
 - Student engagement
 - Increased services
 - Campus life
 - Assist with building more revenue
 - The hub of campus



Major initiatives for 2017-18...

Veterans Resource Center Exterior –

\$90,000 project (private funds and one-time funds)



Major initiatives for 2017-18...

- NEW Literacy Center
 - Funded by the Basic Skills and Student Outcomes Transformation grant (\$1.5M)
 - Embedded peer mentors
 - Instructional support
 - Assisting students with completion of college-level English courses



Enrollment growth strategies...

- Development of new Enrollment Management Team...
 - Strategic enrollment management planning
 - Diverse committee representation
 - Focus on growth, innovation, and guidelines
 - Scheduling strategies (i.e. time blocks, block scheduling, etc.)
 - Surveys, data, and student planning analyses
- Increase productivity
- Maximize AB 288 (high school dual enrollment)
- Increase prison education program
- Invest in CTE programs in Los Banos

Enrollment growth strategies...

- 15 to Finish
 - Targeted messaging for F17
 - 715 students currently enrolled in 12 units for F17
 - 980 student currently enrolled in 15+ units for F17
 - 15.95% of students for F17 enrolled in 15+units
- New Student Planning Platform
 - Navigate
 - Starfish



Overcoming the current year deficit...

- **SUCCESSFUL** strategies are paying off...
 - Capturing as much FTES between now and June 30, 2017
 - Minimized all non-essential spending between now and June 30, 2017, resulting in a savings of approximately \$600,000 to our current year budget
- **WHERE WE WERE** IN APRIL 2017:
 - 2016-17 - (\$1,471,497) Projected Net Loss – Includes FTES of 9,319 as reported on the January 2017 320 Enrollment report
- **WHERE WE ARE** IN MAY 2017:
 - 2016-17 - (\$352,446) Projected Net Loss – Includes FTES of 9,550 as reported on the April 2017 320 Enrollment report
 - FTES increase from 9,319 to 9,550 will result in increased revenue of over \$1 million
 - Unanticipated increase in prior year state revenue of approximately \$300,000
 - Updated salary and benefit expenditure projections through June 30, 2017

2017-2018's budget looks promising...

- *Revenue*

- From the Governor's May Revision

- COLA at 1.56% is approximately \$836,000
- Base funding increase approximately \$1,564,000

- FTES from 9,550 to 9,650, an increase of approximately \$500,000

- *Expenditures*

- Step and Column \$590,000

- PERS \$154,000

- STRS \$372,000

- Medical \$148,000

- All vacant positions continue to be reviewed for possible freezes for at least one year

- *Projected Net Income of \$45,646*

Other future projects and exciting opportunities...

- Grants program
- More aggressive fundraising
- Botanical Garden
- New Student Plaza
- Plaza in front of the MC Theatre
- Reclassification study
- Sustainability initiatives for the campus
- Accreditation responses



Questions, Comments,
Discussion, etc.
