

Campus Forum

General Update and Discussion

October 26, 2017 / 2:00 – 3:00 PM / Leshner 111

“Growing Our Community”



Forum Topics and Discussion Items

- *Budget Update and Campus Projects, Joe Allison, VP of Admin Services*
- *Educational Master Plan, Dr. Mike McCandless, VP of Student Services*
- *Enrollment/Instruction Update, Vince Piro, Dean of Instruction*
- *Guided Pathways, Vince Piro, Dean of Instruction, and Dr. Regina Coletto, Acting Dean of Student Equity and Success*
- *Accreditation Update, Chris Vitelli, President*
- *General Updates, Chris Vitelli, President*
- *Questions & Answers*



Budget Update and Campus Projects

2017-2018 Final Budget

- Projected FTES of 9,650
- Receiving stability funding
- COLA & General base increase - \$2.4M
- Expenditure increases include:
 - Step & Column - \$618K
 - Benefits (STRS/PERS/Medical) - \$689K
- Projected Net Income, \$250K
- Ending Fund Balance, 7.8% or \$4.8M
- Maintains Board required 6% reserve

Notable projects and events:

- New security cameras and locks for classrooms
- Solar Feasibility study
- Roofing projects
- HVAC replacement
- Power Loop utility replacement
- Replace stadium steps
- Energy Management System (EMS) replacement/upgrade
- Bike shade structure
- Los Banos Food Forest

Educational Master Plan Update

- **EMP Website:**

<http://www.mccd.edu/about/committees/emp/index.html>

- **Consultants**

Collaborative Brain Trust

- Nicki Harrington
- Dan Rosenberg

Proposed Timeline

Educational Master Plan
September 2017 - April 2018

Strategic Plan for EMP Implementation
April 2017 - October 2018

Facilities Master Plan
June 2017 - December 2018

Educational Master Plan Update

- The project will be conducted in three phases:
 - Phase One: Discovery Phase
 - Phase Two: Preparation of Data Portfolio
 - Phase Three: EMP Goal Setting



Enrollment and Instruction Update

- Summer 2017: 645.83 FTES
- Fall 2017 4,100 FTES needed
 - Current FTES 3941
 - Fall 2016 FTES 4054
- Spring 2018: 4000 FTES needed
 - Revised spring schedule to meet the needs of students, better utilize classroom facilities, and maximize FTES potential
- Summer 2018: 670 projected
- 2017-18 FTES TARGET: 9,650
- Strategies for FTES growth...
 - Increase Distance Education offerings
 - Expansion of Prison Education (VSP and Chowchilla Women's Facility)
 - Guided Pathways (15 to Finish, structured schedules, etc.)
 - Expansion of AB 288 High School Classes (academic and CTE classes)
 - English accelerated curriculum
 - Third party offering ESL classes in rural parts of service area
- eLumen Implementation
 - Facilitate curriculum development

Guided Pathways Framework

Programs that are fully mapped out and aligned with further education and career advancement while also providing structured or guided exploration for undecided students.



Redesigning and integrating basic skills/developmental education classes to accelerate students to college-level classes.



Proactive academic and career advising from the start through completion and/or transfer, with assigned point of contact at each stage.



Structured onboarding process including improved placement tests and co-requisite instruction that provide students with clear, actionable, and usable information they need to get to the right start in college.



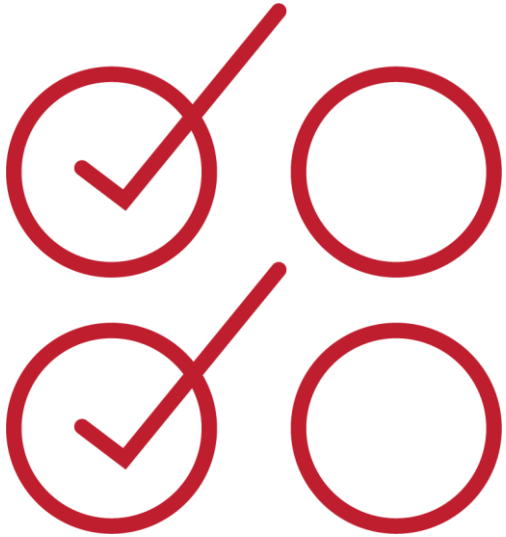
Early alert systems aligned with interventions and resources to help students stay on the pathway, persist, and progress.



Instructional support and co-curricular activities aligned with classroom learning and career interests.



Steps to Becoming a “Pathways College”



Feedback/Questions?

Send to

Vince Piro

and Regina Coletto

- Attended required CCCCO regional workshop October 2
 - Chris Vitelli, Brian Ellison, Michael McCandless, Brenda Latham, Vince Piro, Regina Coletto, Julie Clark, Shirley Kahlert, and Greg Soto
- Self-assessment due Dec. 23
 - Vince Piro and Regina Coletto – Chairs
 - Student Equity Committee
- Multi-Year Work Plan due Mar. 30
- Funding released in April 2018

Accreditation Update

College received ACCJC Letter on June 23, 2017 indicating reaffirmation of accreditation status for 18 months and submission of Follow –Up Report to extend status. Standing Accreditation Committee (SAC) to produce Follow-Up Report.

Timeline:

08/22/2017 through 11/14/2017 - Subgroups to review recommendations/evidence

01/23/2018 - First Draft of report due to SAC for review

02/20/2018 - Second Draft of report due to SAC for review

05/15/2018 - Final Draft of report due to SAC for review

May 2018 - Vetting to occur

September 2018 - Presentation to the Board

October 2018 - Submission to ACCJC



General Updates

- **Information Technology Services**
 - Streamlining and combining forces with some of the AV/Media Team
 - Ensuring our IT needs are met and exceeded
 - Building a vision for a state-of-the-art campus aligned with new educational master plan
 - **Office of Instruction working to develop a new Instructional Technology Center**
 - **Foundation and Public Relations Increased focus on targeted fundraising**
 - Developing list of potential funding projects
 - Increased social media presence
 - New brand and logo
 - Vision: Bigger, stronger, and more robust in all areas
 - Hiring new Executive Director
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General Updates

• Human Resources

- **Completing classified professional classification study**
 - November 2nd Final Report Forum
- **Examining hiring practices and processes**
 - Change is coming
 - Electronic application and review system launches in November 2018
- **Electronic timesheets**

• Institutional Effectiveness

- **eLumen implementation (Fall 2017)**
 - Student Learning Outcomes [SLO]
 - Service Area Outcomes [SAO]
 - Assessments
 - Program Review processes, action plans and templates
- **All course data and division area structures uploaded (Summer 2017)**
- **Training of Coordinators, Data Steward and Faculty/Staff (Fall 2017)**
- **Go live by December 2017**

General Updates

- **Campus Culture – Coming Soon!** • **Los Banos Food Forest**
 - Employee Engagement Survey
 - Professional Development
- **Enhancing Campus Facilities and Environment**
- **Enhance Grant Programs**
 - ~ \$1 million in the last two months
 - Title V Submission in March 2018

Questions, Comments, Discussion, etc.

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