

President's Report to College Council

January 20, 2017

Enrollments:

Enrollments are softening. The January 17, 2017 report from the Office of Institutional Research shows that BC's Spring 2017 enrollment is 1.5% (96.6 FTES) above Spring 2017. The district as a whole is at a 0.4% (32.7 FTES) enrollment growth Spring 2017 over Spring 2016.

BC's productivity ratio has fallen below our target range, 17.0 to 17.5 FTES/FTEF. The table below shows that we are at 14.9 FTES/FTEF which is a drop from 15.9 FTES/FTEF last spring.

Prepared January 17, 2017

Bakersfield College	Point-in-Time Comparison ¹			
	Spring - First Day			
	Spring 2016	Spring 2017	Diff	% Chg
Current Headcount	18,228	18,506	278	1.5%
Duplicated Enrollments	50,576	50,748	172	0.3%
Waitlisted Enrollments ²	5,750	4,964	-786	-13.7%
Current FTES³	6,343.9	6,440.4	96.6	1.5%
Workload (FTEF)	399.7	432.0	32.3	8.1%
FTES/FTEF ⁴	15.9	14.9	-1.0	-6.1%
Active Sections	1,723	1,935	212	12.3%

Kern Community College District	Point-in-Time Comparison ¹			
	Spring - First Day			
	Spring 2016	Spring 2017	Diff	% Chg
Current Headcount	25,877	26,247	370	1.4%
Duplicated Enrollments	71,036	71,230	194	0.3%
Waitlisted Enrollments ²	7,174	6,468	-706	-9.8%
Current FTES³	8,879.8	8,912.4	32.7	0.4%
Workload (FTEF)	588.3	637.6	49.3	8.4%
FTES/FTEF ⁴	15.1	14.0	-1.1	-7.4%
Active Sections	2,648	2,839	191	7.2%

State of the College:

We submitted our annual State of the College for the Board Retreat in December 2016. If is posted on the College Council website. Let's review a few high lights.

Governor's Budget:

The Governor's budget was announced at 11:00 a.m. on January 10, 2017. The announcement was followed by an email from Mario Rodriguez, Vice Chancellor of Finance at the CCCCCO. Here is a "copy and paste."

From: Chief Executive Officers [<mailto:CEO-ALL@LISTSERV.CCCCO.EDU>] **On Behalf Of** Rodriguez, Mario

Sent: Tuesday, January 10, 2017 11:08 AM

To: CEO-ALL@LISTSERV.CCCCO.EDU

Subject: 2017-18 Governor's Budget for CCCs

Colleagues,

The 2017-18 Governor's Budget was released today. The budget summary indicates state revenues, which surged during several years of recovery, are now beginning to lag expectations. Despite this constraint, the budget provides roughly \$400 million in new Proposition 98 General Fund spending for CCCs. The state general fund is estimated to increase by approximately \$3.7 billion, or approximately 3% in 2017-18. Proposition 98 is estimated to increase by approximately \$2.1 billion, or approximately 3% in 2017-18.

Below is a summary of the augmentations for the CCC budget. There will be a note if the augmentation is one-time in nature.

Educational Services

- **\$150 million for implementation of guided pathways. While the yet to be release trailer bill will outline much of the programmatic requirements, the intent of the funds will be to support community colleges in leveraging the work our system has done over the past few years as they develop cohesive, integrated pathways to help more students achieve their educational objectives. (one-time)**
- \$20 million for an Innovation Awards program. As opposed to an outside committee administering the program, the Chancellor will have broad authority to select the focus of the grants and the awardees. (one-time)
- \$5.4 million for a 1.48% COLA for the Apprenticeship, EOPS, DSPS, CalWORKs and the Child Care Tax Bailout programs.
- \$3.1 million for enrollment growth in the Full-Time Student Success Grant program.

Apportionments

- \$94.1 million for a 1.48% COLA to apportionments.
- \$79.3 million for a 1.34% growth in access. These funds will be allocated through the recently revised growth formula.
- \$23.6 million for a base increase to cover increasing operating costs, especially due to rising employer pension cost.

Technology

- \$10 million for the Online Education Initiative to purchase a learning management system that will be provided free to colleges.
- \$6 million for the procurement of an integrated library system that allows every student to access a cloud-based, up-to-date library catalog. (one-time)

Facilities and Equipment

- \$43.7 million for the Physical Plant and Instructional Equipment program. (one-time)
- \$52.3 million for energy efficiency projects through the Proposition 39 program. (one-time)

Traditionally the CCCs have received 10.93% of the Proposition 98 Guarantee. In 2014-15 the share is 10.92%, in 2015-16 the share is 10.94%, and in 2017-18 the share is 10.87%, which is approximately \$45 million less than what traditionally would be expected.

While the Board of Governors approved 29 projects for funding for 2017-18, the Governor's Budget includes five Proposition 51 bond funded projects. The Governor proposed to focus on projects that addressed critical health and safety needs as well as improving existing instructional infrastructure.

- Pasadena's Armen Sarafain Building Seismic Replacement
- San Francisco's Alemany Center Seismic Upgrade
- San Francisco's Ocean Campus Utility Replacement
- Fullerton's Business and Humanities Buildings Modernization
- Compton's Instructional Building 2 Replacement

In addition to the funding for our system, the Governor's Budget also proposes two additional executive team members to the Chancellor's Office. We appreciate the proposed expansion of capacity in our office and will continue to consider the best use of these new resources.

The Governor's Budget also proposes phasing-out the Middle Class Scholarship program for new students. Beginning in 2017-18, awards will be renewed only for students who received awards in 2016-17.

This is a solid start to the 2017-18 budget process, and we appreciate the consideration and efforts the Governor and his team put forth in developing this budget. Here are a few concepts and ideas we should keep in mind as we move forward.

- The years of seeing significant increases in Proposition 98 are likely behind us. Given that the economy is nearing its peak, the sales and use tax portion of Proposition 30 is ending, and the backlog of Proposition 98 maintenance factor created during the recession has been paid off, we should expect modest growth in Proposition 98 until the next recession.
- Between 2013-14 and 2020-21, pension costs for the system will increase by over \$400 million as the state reduces the gap between the assets and liabilities in PERS and STRS. In addition to the estimated increases in employer contributions, the PERS governing board also recently took action to reduce their investment volatility by lowering their annual assumed rate of return from 7.5% to 7% over a three-year period. It is at least a possibility, if not likely, PERS employer rates will increase in future years based on the lowering of the return rate.
- Our system has already received \$368.7 million to increase our apportionments base. While this funding is unrestricted, there is a clear expectation from policy makers that these funds have been provided to ensure colleges are covered for new expenses related to pension costs increases. Given the outlook on Proposition 98, the known employer contribution increases for PERS and STRS, and the possibility of additional increases to employer rates in the future, it is imperative colleges anticipate and plan for these costs going forward.
- While funding for the Student Success and Support, Student Equity, Adult Education, and Strong Workforce programs did not receive an augmentation, they continue to receive the same level of funding as 2016-17. The success of these programs, and the likelihood of our system continuing to receive funding in future years, will be determined by our ability to maximize the return on the state's investment in these areas. Given this, it is critical colleges use these resources to support integrated and effective student success strategies. In addition, achieving the desired results will take sustained efforts, including appropriate levels of ongoing

investments at the college level, while preserving a reasonable level of operating flexibility for when the next recession occurs.

The next steps in the budget process will be input from system stakeholders, a review by the Legislative Analyst's Office, and an initial round of legislative hearings prior to the release of the May Revision. I'll continue to provide updates along the way, but feel free to reach out to me with any questions, comments, or concerns related to budget.

Regards,

Mario Rodriguez
VC Finance and Facilities
CCC Chancellor's Office
(916) 218-2759
mrodriguez@cccco.edu

President's whereabouts:

December 21, 2016: Hosted an Education Roundtable. Mike Turnipseed, CEO of Kerntax was the



first speaker followed by the three education sector CEOs – KHSD (Superintendent Bryon Schaefer), BC (Sonya Christian), CSUB (Horace Mitchell). We wrote a joint opinion piece for The Bakersfield Californian which was published on December 24, 2017. Check it out <http://tinyurl.com/z3b8krg>

Several dignitaries attended this event. Here are some example:

From KCCD: Chancellor Tom Burke, Trustee Kay Meek, Trustee Bill Thomas, Trustee Romeo Agbalog

Political leaders: Mayor Karen Goh, Supervisor Leticia Perez, Assembly Member Vince Fong, Representatives for Senator Jean Fuller, Senator Andy Vidak, Assembly Member Rudy Salas.

Industry Leaders and other community leaders were in attendance.

The catalyst for this meeting were the two grants—DOF Innovation Grant and the Promise Grant.

December 29, 2016: Represented BC at the Kwanzaa celebration

December 30, 2016: Represented BC on the Ralph Bailey radio show.

January 6th and 7th, 2017: Condors at the Memorial Stadium. We made ESPN. <http://www.espn.com/video/clip?id=18429665&sf49966194=1>

January 11th and 12th, 2017: Attended the Accreditation Commission meeting in Sacramento. We reviewed many cases...the one that made news was the re-affirmation on City College of San Francisco.

January 13, 2017: We had Trustee Kay Meek, Trustee Bill Thomas, and Chancellor Tom Burke attend Opening Day. Not sure the last time when we had the trustees and the chancellor together attend BC's Opening Day. Would really like to see more attendance. We gather together in community only three times a year. So let's be a model to the rest of the campus as well as advocate for attendance at Opening Day. The next all-campus gathering is on May 12th (Closing Day) and August 17th (Opening Day); Please get the word out.

January 16, 2017: BC attended in full force the Martin Luther King Breakfast.



January 17, 2017: I presented on the Guided Pathways along with Theresa Tena, Vice Chancellor of Institutional Effectiveness to the CCC Board of Governors (BOG). It was well received. Both BOG Member Haynes and BOG Member Estalano mentioned favorably the piece published in the League for Innovation Journal on Guided Pathways.

January 18th and 19th, 2017: Chairing a college and district accreditation evaluation team and conducted a pre visit to the college as well as the team training.

Student Success work:

Pre institute: Counselors and Advisors held a pre-institute on January 10th.

Winter Institute: We had over 100 faculty and staff attend the Guided Pathways institute.

Transfer Pathways issues a discussion

Opening Day, we introduced the four pillars of Guided Pathways through the 14 faculty and staff.

Pillar 1: Clarify the path



Pillar 2: Getting students on the path



Pillar 3: Keeping students on the path





Pillar 4: Ensuring meaningful learning

Transfer Pathways issues a discussion. The Jan 18, 2017 meeting at CSUB.

Innovation Award: This award is due on February 3, 2017. \$25M to be distributed to colleges that win this award. There are 8 questions in 10 pages. Lead: Janet Fulks working with a team.

Promise grant: This grant is due on February 3, 2017. \$15M to be distributed to colleges that are awarded. BC is working with Cerro Coso. Lead: Lesley Bonds working with a team. We piloted the Renegade Promise program this year 2016-2017.

New faculty positions:

	Department	Position
1	Social Science	History
2	Mathematics	Mathematics - Delano
3	English	English
4	EIT	Welding
5	Library	Librarian
6	Behavioral Science	Psychology
7	Biology	Biology - General
8	Mathematics	Mathematics
9	Physical Sciences	Physics
10	English	English
11	Communication	Journalism
12	Rad Tech	Rad Tech
13	Nursing	Nursing - OB
14	BSIA	Industrial Automation
15	EMLS	EMLS - Delano
16	Nursing	Nursing - Nursing Assistant
17	Physical Sciences	Chemistry - Delano
18	EIT	Automotive
19	Counseling	Counselor

20	Counseling	Counselor
21	Social Science	Political Science
22	Agriculture	Agriculture Mechanic
23	Allied Health	Health Information Technology
24	Performing Arts	Music Instructor - Jazz
25	Counseling	Counselor
26	Agriculture	Agriculture - Animal Science
27	Agriculture	Agriculture Business
28	Physical Sciences	Geology
29	Behavioral Science	Psychology
30	EIT	Electronics
31	EIT	HVAC
32	EIT	Manufacturing /Fabrication
33	HPEA	Men's Soccer Coach
34	APEA	Softball Coach
35	Allied Health	Substance Abuse
36	Criminal Justice	Public Safety/Police Academy
37	EIT	Engineering
38	BMIT	Computer Science/Instructional Technologist
39	FACE	Education

Dates you might be interested in:

January 21, 2017: Men's (3:00 p.m. to 5:00 p.m.) and Women's (5:00 p.m. to 7:00 p.m.) Basketball games

January 25, 2017: Board Retreat

January 26th and 27th: IEPI workshop in Orange County

Feb 2, 3, 4, 2017: AACC Pathways Institute in Tempe Arizona

Feb 9, 2017: Board of Trustees meeting

May 12, 2017: 8:00 a.m. Closing Day

May 12, 2017, 7:00 p.m. Graduation