

KCCD District Consultation Council

Tuesday, March 23, 2021

Notes from the KCCD Management Association

Access to Agenda:

- [Link to agenda](#)

Approval of Minutes:

- None prepared to approve

Human Resources Updates:

- Full-Time Faculty Obligation (FTFO)
 - [Link to updated data](#)
 - FON: Taking into account current recruitments, we anticipate our FON to be +29.2
 - Penalties will likely not be waived this year, but shouldn't have any effect on KCCD
 - Reductions from SERP will not affect FTFO based on our current point in the reporting cycle (P2)
- Supplemental Early Retirement Program (SERP)
 - Two information meetings (orientations) have occurred (recorded)
 - HR will produce a list in the coming weeks to identify participants

General Counsel Updates:

- No report

Business Services Updates:

- [2019-20 Carryover Calculations:](#)
 - Questions were raised related to the apparent increase in reserves (\$29M)
 - Trustees directed District to place carryovers into general reserves. Additional conversations about allocation of reserves are occurring, and future conversations/decisions are forthcoming.
- [2021-22 Tentative Budget Allocation](#)
 - Does not include COLA adjustments
 - Stabilization to Porterville College based on FTES decline
 - Total FTES allocation
- [2021-22 DO Tentative Budget](#)
 - Several new D.O. positions added, including a Budget Analyst, HR Assistants at PC and CC, IT Enterprise Manager (change in classification), and Database Warehouse Manager (funded by BC)
 - Cost-savings measures completed by each department, resulting in \$1.1M
 - Each campus receives significant amount of funding through HEERF (approximately \$50M to BC, \$12M to Porterville, and \$11M to Cerro Coso) to address the reopening of

our campuses and support funding for students, and to recover revenue and compensate for costs due to COVID.

- [Kern 2019-20 R1 ExhibitCf](#)
- [Kern 2020-21 P1 ExhibitC](#)

Educational Services Updates:

- BP 5000s (verbal update)
 - Followed the same process as updating BP 4000s.
 - Changes (edits, revisions, etc...) will be completed next week, and will be vetted through relevant personnel, followed by presentation each Academic Senate president for final revisions before moving forward.

Constituency Updates:

- A question was raised related to registration 'Add' codes and related expenses. No information was provided, but the Chancellor will investigate and report back to Consultation Council.
- BP 3000s (Chapter 3) still haven't been approved. They will be added to the next DCC agenda for action.
- Finance Office is beginning to review Chapter 6, and H.R. is reviewing Chapter 7

Operations Updates:

- None

Chancellor's Report:

- Re-Opening Plan
 - Each college will present their developed reopening plans to the Trustees at the next meeting in April.
 - Governor's reopening plan will take a 'phased-in' approach, likely with a significant number of hybrids offered in the fall.

Next Meeting:

- April 27, 2021