



MOORPARK COLLEGE
FALL 2020 TOWN HALL



Welcome



FALL 2020 TOWN HALL AGENDA

Welcome/Introductions

3:00PM-3:05PM: Welcome-Dr. Julius Sokenu, Interim President

Campus Budget Presentation and Q&A

3:05PM-3:40PM: Campus Budget Update-Dr. Jennifer Clark, Vice President of Business Services

Social Justice Workgroups – Updates and Q&A

3:40PM-3:50PM: Theme 1-Diversifying Curriculum

3:50PM-4:00PM: Theme 2-Diversifying Hiring

4:00PM-4:10PM: Theme 3-Leadership on Racial Issues and Facilitating Social Justice through Civic Engagement

4:10PM-4:20PM: Theme 4-Providing Culturally Responsive Student Services

Adjournment

4:20PM-4:30PM: Closing Remarks-Dr. Julius Sokenu, Interim President





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Fall 2020 Town Hall Welcome

➤ *Dr. Julius Sakeru* ➤



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Campus Budget Update

■ *Dr. Jennifer Clark* ■

2020-21 California State Budget Key CCC Issues

- No reduction in CCC funding for 2020-21
 - \$1.45 Billion in Apportionment Deferrals
 - \$415 million in Student Equity & Achievement (SEA) Deferrals
- Student Centered Funding Formula (SCFF) in its third year
 - 70% = FTES Allocation (3-year average)
 - 20% = Supplemental Allocation (Demography)
 - 10% = Student Success Allocation (More than 30 metrics)
- ‘Hold Harmless’ provision extended through 2023-24
 - 2017-18 Total Computational Revenue (TCR) + COLAs for FY19, FY20, & FY21
 - \$0 funded COLA in 2020-21
 - VCCCD’s 2020-21 unrestricted general fund revenue at Adoption is \$170,251,438, a decrease of (\$232,931) from 2019-20



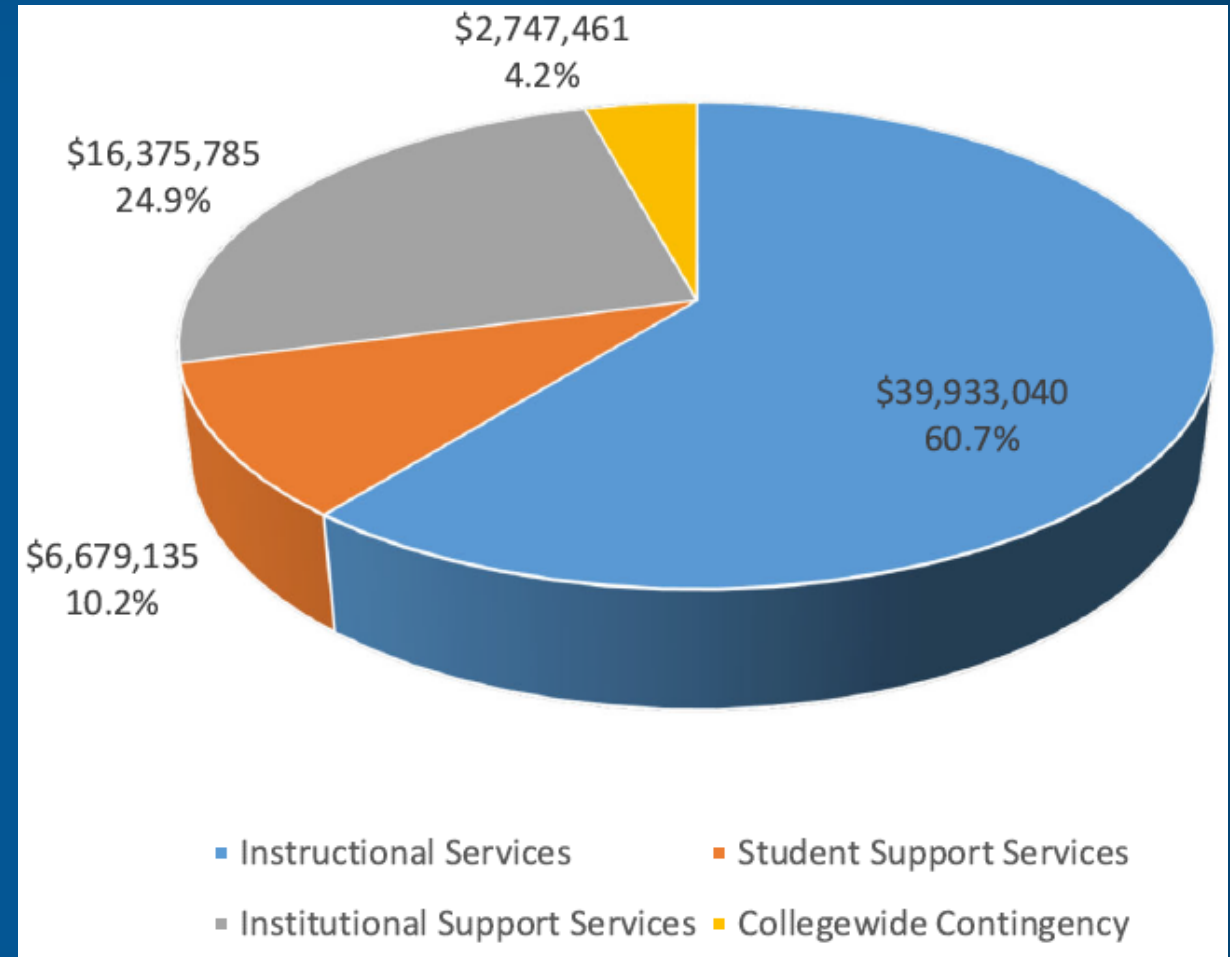
2020-21 California State Budget Key CCC Issues

- \$580 Million CARES Act to the CCC system
 - MC received \$5,142,000 (\$2.571 mill – student aid; \$2.571 mill-institutional)
 - MC received \$343,782 – HSI
- \$120 Million COVID-19 Response Block Grant to the CCC system
 - MC received \$530,015 – Federal; \$651,672 – State
- Temporary reduction in pension costs for FY21 & FY22
 - PERS – In FY21 decrease from 22.67% to 20.7%; in FY22, 24.6% to 22.84%
 - STRS – In FY21 decrease from 18.41% to 16.15%; in FY22, 17.9% to 16.02%



2020-21 Moorpark Budget Priorities

- 1. Student Centered Curriculum** – Develop and teach inspiring and challenging curriculum that is focused on the academic and career goals of all its students
- 2. Student Access** – Provide ready access to a college education for all members of the community it serves
- 3. Student Success** – Provide the resources and opportunities needed to support the academic and career success of all students
- 4. Campus Safety & Wellness** – Provide an environment that promotes both safety and the wellness of all its employees and students
- 5. Organizational Effectiveness** – Ensure it has the organizational framework to fulfill the strategic directions within its Educational Master Plan



Moorpark Adoption Budget Allocation Changes

FY20

FY21

	Moorpark	
Class Schedule Delivery Allocation		
1) Unadjusted FTES (FY19 actual, includes NonResident)		11,395
2) WSCH		170,926
3) Productivity Factor		525
4) FTEF	325.6	
5) FTEF adjustment	12.0	
6) less: Full Time positions (FTEF)	(124.2)	22,193,576
7) =Hourly FTEF @ ^[b]	\$ 53,523 213	11,422,466
8) Total Class Schedule Delivery Allocation		\$ 33,616,041
9) Base Allocation		\$ 7,321,201
10) <i>Adjusted FTES (FY19 actual)</i>		11,382 44.6%
11) FTES Allocation		\$ 20,877,982
12) Total Allocation FY20		\$ 61,815,224
15a) Campus FY19 Carryover ^[c]		\$ 1,175,042
15b) Campus Carryover SCFF FY19 Add'tl Rev ^[c]		\$ 1,248,453
16) FY20 Adoption Allocation		\$ 64,238,720

	Moorpark	
Class Schedule Delivery Allocation		
1) Unadjusted FTES (FY20 actual, includes NonResident)		11,266
2) WSCH		168,992
3) Productivity Factor		525
4) FTEF	321.9	
5) FTEF adjustment	14.3	
6) less: Full Time positions (FTEF)	(127.4)	22,926,382
7) =Hourly FTEF @ ^[a]	\$57,383 209	11,981,031
8) Total Class Schedule Delivery Allocation		\$ 34,907,413
9) Base Allocation		\$ 7,302,413
10) <i>Adjusted FTES (FY20 actual)</i>		11,252 43.5%
11) FTES Allocation		\$ 18,964,716
12) Total Allocation FY21		\$ 61,174,541
13a) Campus FY20 Carryover ^[b]		\$ 1,236,304
13b) Campus Carryover 18-19 SCFF Add'tl Rev ^[c]		\$ 3,294,589
13c) Additional Carryover ^[d]		\$ 29,986
14) FY21 Adoption Budget (Allocation & Carryover) ^[e]		\$ 65,735,421

On-going revenue (Total Allocation)	Decreased (640,683)
One-time revenue (Carryover)	Increased 2,423,495 to 4,560,879 = \$2,137,384

Moorpark Adoption Budget Changes (On-going) FY20 to FY21

On-going Expense	2019-20	2020-21	Change
On-going revenue	61,815,224	61,174,541	(\$640,683)
FON (FT faculty)	168.9	170.7	+ 1.8
New classified staff (Instructional Designer & Marketing Coordin.)			+ 1.5
Salary increase (All regular employees)	2%	6%	+ 6% + \$2,100,000
STRS	17.1%	16.15%	(0.95%)
PERS	19.72%	20.7%	+ 0.98% + \$295,000
Health & Welfare			(\$600,000)
HRL/HR2 (Retiree H&W)			(\$480,000)
On-going changes addressed in FY21 Adoption vs. FY20			(\$2,000,000)



FY21 Moorpark Adoption Budget Closing the Gap

	Balance
FY21 Budget changes compared to FY20	(\$2,000,000)
Maximize productivity/Reduce # of sections	250,000
Reduce discretionary budgets (e.g., provis, travel, etc)	310,000
Vacancies	440,000
<u>Use of one-time SCFF Carryforward</u>	<u>1,000,000</u>
FY21 Total Budget Gap (Compared to FY20)	\$0



Planning Considerations for FY22

• Salary costs will increase by 2%	\$600,000
• STRS & PERS costs will increase	\$330,000
• H&W costs will increase about 6.5%	\$360,000
• <u>Retiree health benefit costs will increase about 6.5%</u>	<u>\$ 90,000</u>
Estimated Total Salary/Benefit Cost Increases	\$1.38 million

If MC's Revenue Allocation is Reduced...

- 2% \$1.2 million
- 5% \$3.1 million
- 10% \$6.2 million

Where do we look for additional savings?

- Estimated SCFF Carryforward balance (Plan for at least 2+ yrs of use)
- District Reserves
- Additional attrition/vacancies
- Additional discretionary budget reductions
- Reduce/Eliminate professional development
- Reduce institutional memberships
- Reduce/Eliminate over-time
- Responsibly shrink schedule of classes



Planning Considerations Long-Term 2018-19 One-Time SCFF Additional Revenue

- Received after end of 2018-19
- Approximately \$3.3 million
- Extensive planning/strategizing
- Multi-year approach
- Enrollment management plan developed
- Program plan resource requests
- Important mindset for us through recovery



Thank you!





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Social Justice Workgroups

Introduction

Social Justice Workgroups Introduction

- Each Social Justice Workgroup will provide a brief update (5-7 minutes)
- Question & Answers (2-3 minutes)
- Action Item Polls (2 minutes) Note: Poll responses are anonymous.

Action Item Poll Questions

Question 1: (Name of Action Item) This is a high priority for Moorpark College.

Your Choices: Strongly Agree, Somewhat Agree, Neutral, Somewhat Disagree or Strongly Disagree

Question 2: Which tier or order would you rank (Name of action item) ?

Your Choices: Tier 1 (6-12 months) or Tier 2 (1-3 years)





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Social Justice Workgroup

Theme 1: Diversifying Curriculum



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Social Justice Workgroup

Theme 1: Diversifying Curriculum

Action Item Polls



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Social Justice Workgroup
Theme 2: Diversifying Hiring



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Social Justice Workgroup
Theme 2: Diversifying Hiring
Action Item Polls



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Social Justice Workgroup

Theme 3: Leadership on Racial Issues and Civic Engagement

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Racial and Social Justice Workgroup 3

Leadership on Racial
Issues and Facilitating Social
Justice through Civic Engagement



What has already been done?



Advocacy
101
Training



Constitution
Day Alumni
Panel



Presidential
Debate Watch
Party



Voter
registration info
+ deadlines

Host a legislative talk

AB 705 Irwin. Seymour-Campbell Student Success Act of 2012: matriculation: assessment.

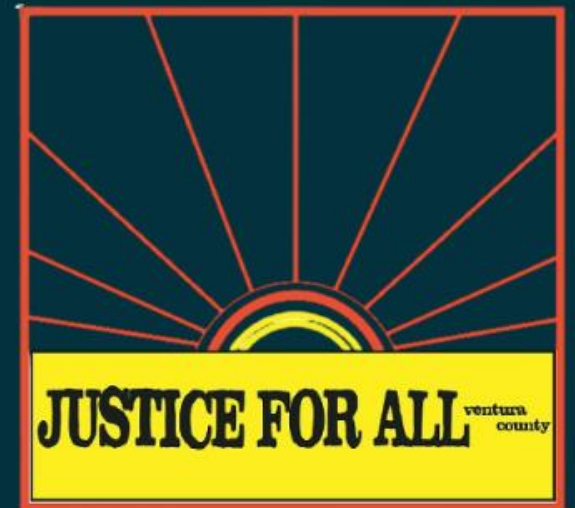
AB 19 Santiago. Community colleges: California College Promise.

SB 728 Galgiani. Student housing and hunger hardship fund.

A woman wearing a grey hijab and a patterned shawl is seen from the side, speaking into a black microphone. She is at an outdoor protest. In the background, several people are holding signs. One sign on the left says "RESIST CAA" above the Indian national flag and "BRITISH NRC" below it. Another sign in the center says "SPEAK UP NO CAA". A sign on the right says "We Need A LEADER NOT A Dictator". A woman in the background is holding a flag with red, white, and green horizontal stripes. The scene is dimly lit, suggesting dusk or dawn.

Offer a community
organizing training

Propose a racial & social justice internship program





THANK YOU!



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Social Justice Workgroup

Theme 3: Leadership on Racial Issues and Civic Engagement Polls



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Social Justice Workgroup
Theme 4: Providing Culturally
Responsive Student Services



Culturally Competence Student Services

**College Townhall
November 5th, 2020**



AGENDA

Introductions of leads

Subgroups updates

Commitment

Cultural Competence

Community



Commitment

Student Services mission statement, vision and pledge grounded in social justice

Example of Campus Statement:

Moorpark College stands in solidarity with the Black community to end systemic racism, oppression and inequality.



Recommendation for Campus Statement

1. Moorpark College post a statement in support of Black Lives on webpage.

Example: Academic Senate has approved a resolution supporting the Black Lives Matter movement

Student Services will develop a statement

2. Participating in real dialogue, fearless inquiry, and deliberate action that will align our college community with the core belief that systemic racism has no place in our society (PCC)

Cultural Competence

A directional sign for Student Services. The sign is a dark grey, horizontal bar with rounded ends, mounted on a black metal signpost. The signpost has several other directional signs attached to it, but they are not visible. The background is a clear, bright blue sky.

STUDENT SERVICES

Creating Culturally Competent Dialogue



Provide three strategies

*Conveying Unconditional Regard

*Building Relationships

*Humanizing Yourself

Self-reflection assessment Toolkit

Student Story “Kenny”-Photovoice

Accomplishments

A close-up photograph of a person in a military uniform, specifically a digital camouflage pattern, sitting at a desk and writing in a notebook. The person is holding a blue pen in their right hand. In the background, another person in a similar uniform is also writing, but they are out of focus. The overall scene suggests a professional or academic setting within a military context.

Developed a Canvas name pronunciation procedure

Articulated a working definition for cultural competence

Designed a presentation: "Creating Cultural Competence"

Developed an online toolkit for cultural competence in student services

Community at Moorpark



- *Host student-driven town halls
- *Develop student feedback channels
- *Advocate for student spaces on-campus



**Save the Date:
Student Townhall
Wednesday, December 2nd
4:30-5:30pm**

FOCUS: Students are invited to share stories and experiences with regard to biased or culturally insensitive/racist experiences with MC Students Services and/or program



Questions/Comments



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Social Justice Workgroup

Theme 4: Providing Culturally

Responsive Student Services Polls



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Fall 2020 Town Hall Closing

• *Dr. Julius Sakeni* •



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