



# MOORPARK COLLEGE SPRING TOWNHALL 2025

Mission. Vision. Values.

# SHARED VALUES & VISION

WELCOME & INTRODUCTIONS: Dr. Julius Sokenu, President

## TODAY'S AGENDA

- BUDGET UPDATE
- **FEDERAL GOVERNMENT CHANGES**
- **CTE OUTCOMES SURVEY OVERVIEW**
- **VISION 2030/CONCLUSION**

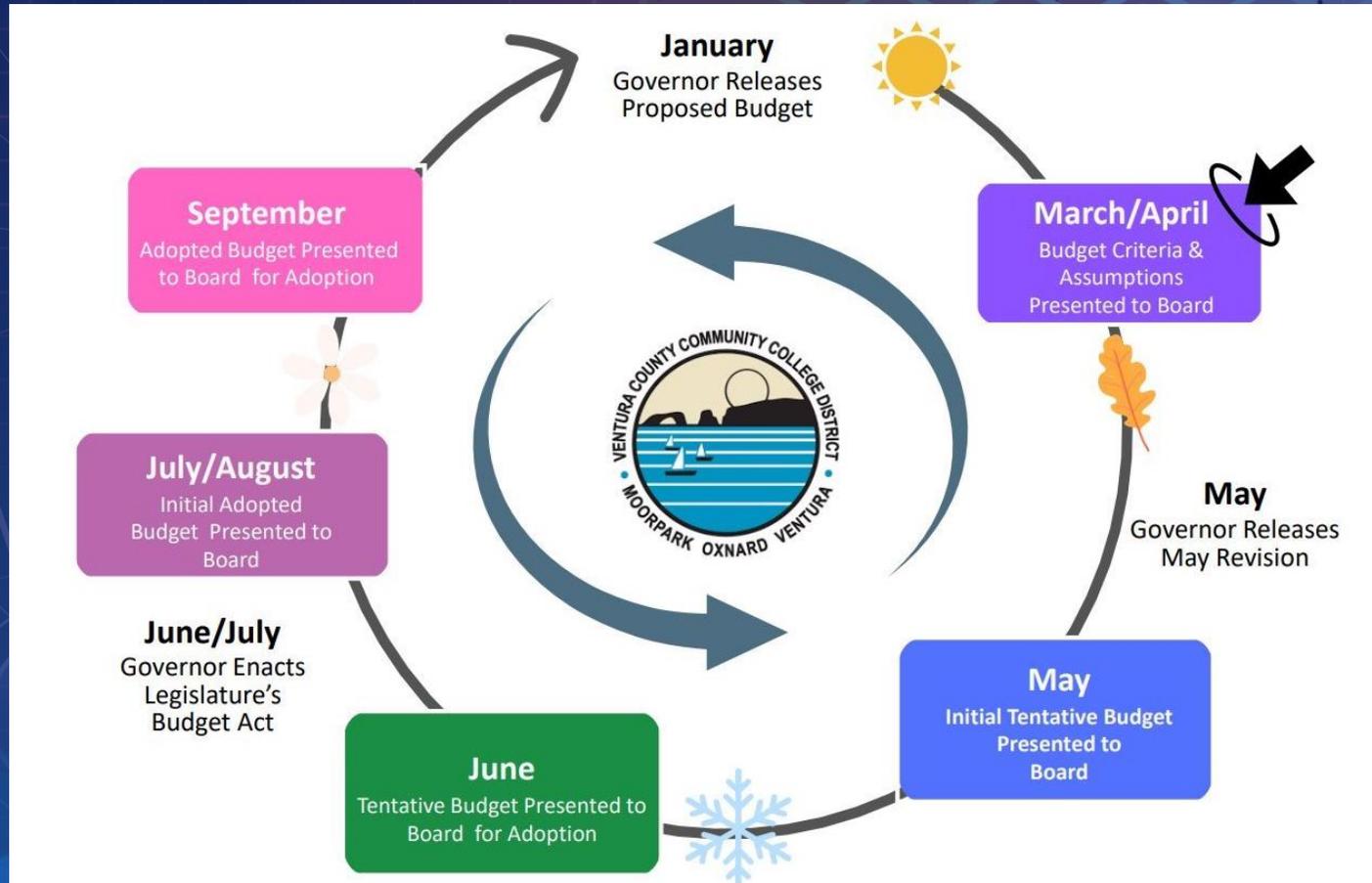
# BUDGET UPDATE

Dr. Jennifer Clark, Vice President of Business Services



# BUDGET UPDATE

## 2025-2026 BUDGET CYCLE TIMELINE

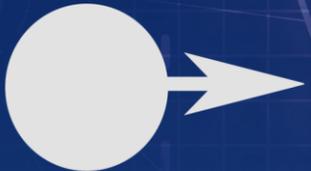


# BUDGET UPDATE

## STATE BUDGET

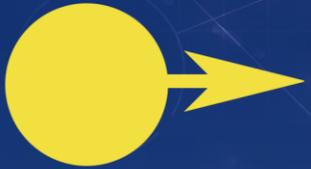


Governors Initial Budget – Released January 10, 2025



State seeing stronger than anticipated revenue:

- Revenue slightly higher than projected in 2024 Budget Act– Stronger stock market
- Savings of 1.2 billion over 2 years – Eliminated 6500 state positions



Proposed 2025-26 budget is balanced



Governor's budget is based on a projected surplus of \$16.5 billion above expectations in the 2024 Budget Act  
Governor's proposal increases overall state budget by 8%  
General Fund spending would increase by \$17 billion (8.2%)

# BUDGET UPDATE

## STATE BUDGET

Legislative Analyst's Offices (LAO) revenue estimates were somewhat lower than what is reflected in the Governor's budget.

- Cautioned that state revenues have been running ahead of the broader economy but may not be sustainable in the absence of improvements to foundational economic conditions.
- 3-year forecast suggests revenues are unlikely to grow fast enough to catch up to high spending growth.

The Governor's proposal acknowledges the out-year risks of growth in costs exceeding growth in revenues.

- Situation will be reassessed and reflected in the May revision.
- Anticipate changes in May revision.

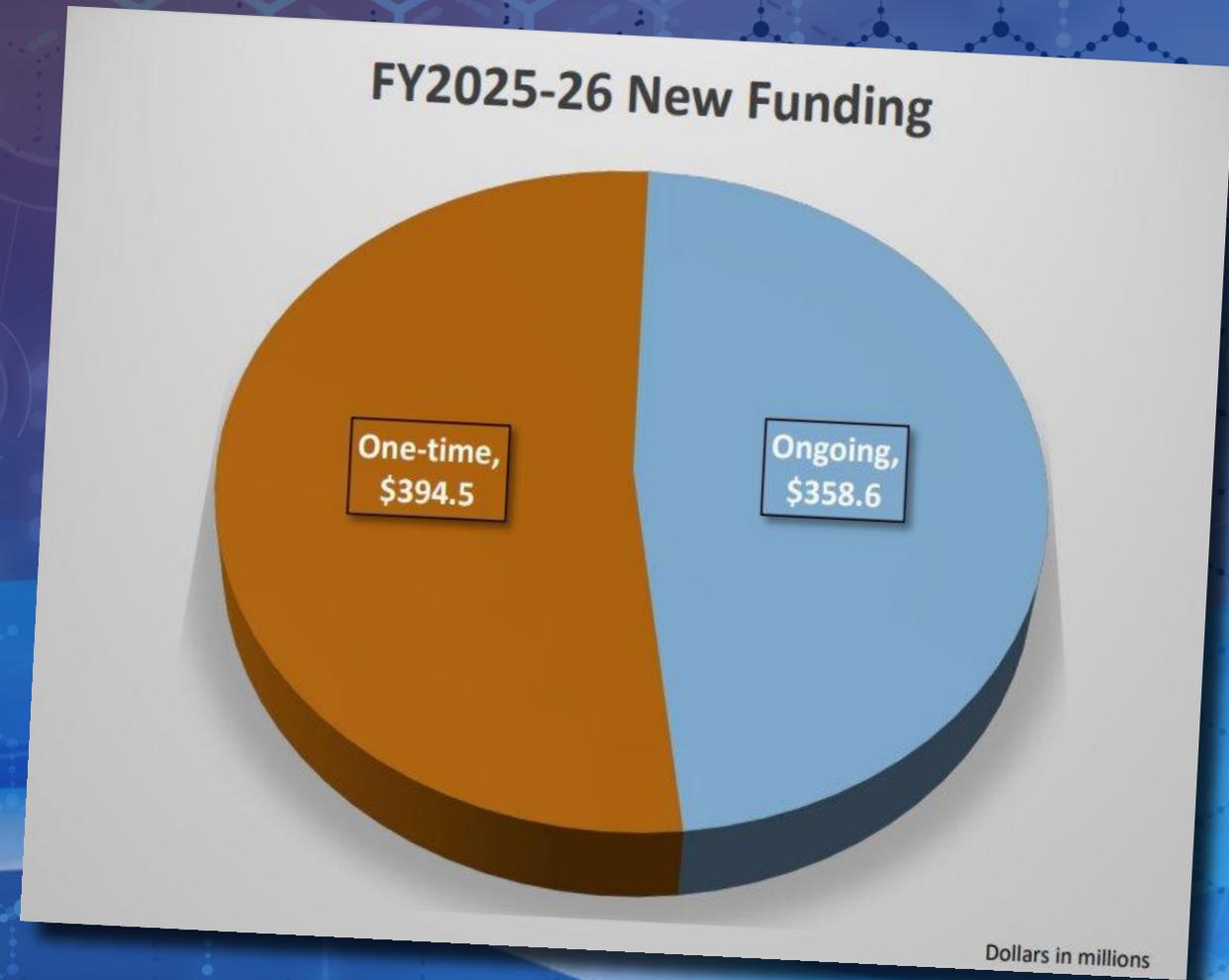


# BUDGET UPDATE

## Proposed New Funding For Community Colleges

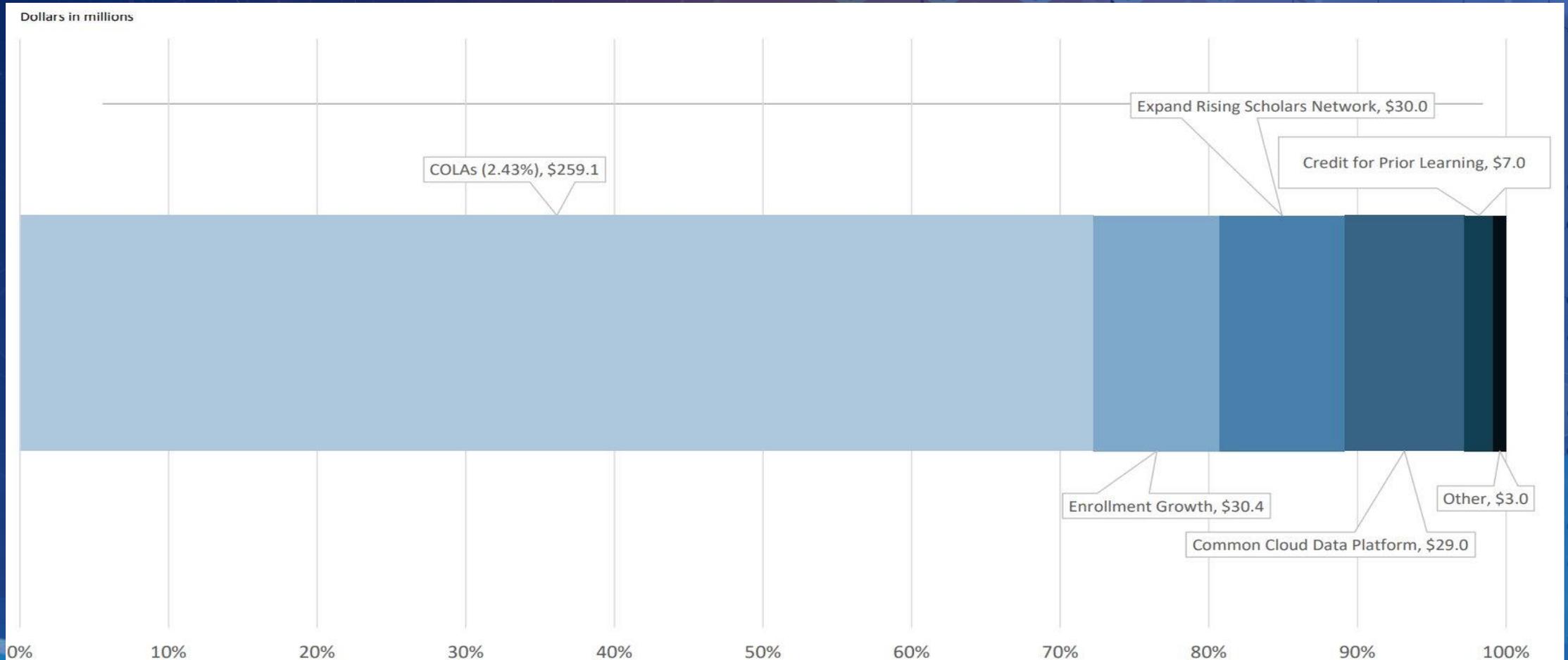
Governor's proposed budget for 2025-26 provides about \$751 million in additional funding for one-time and ongoing programs and initiatives.

LAO cautioned there is no capacity for new ongoing commitments, as out-years reflect operating deficits.



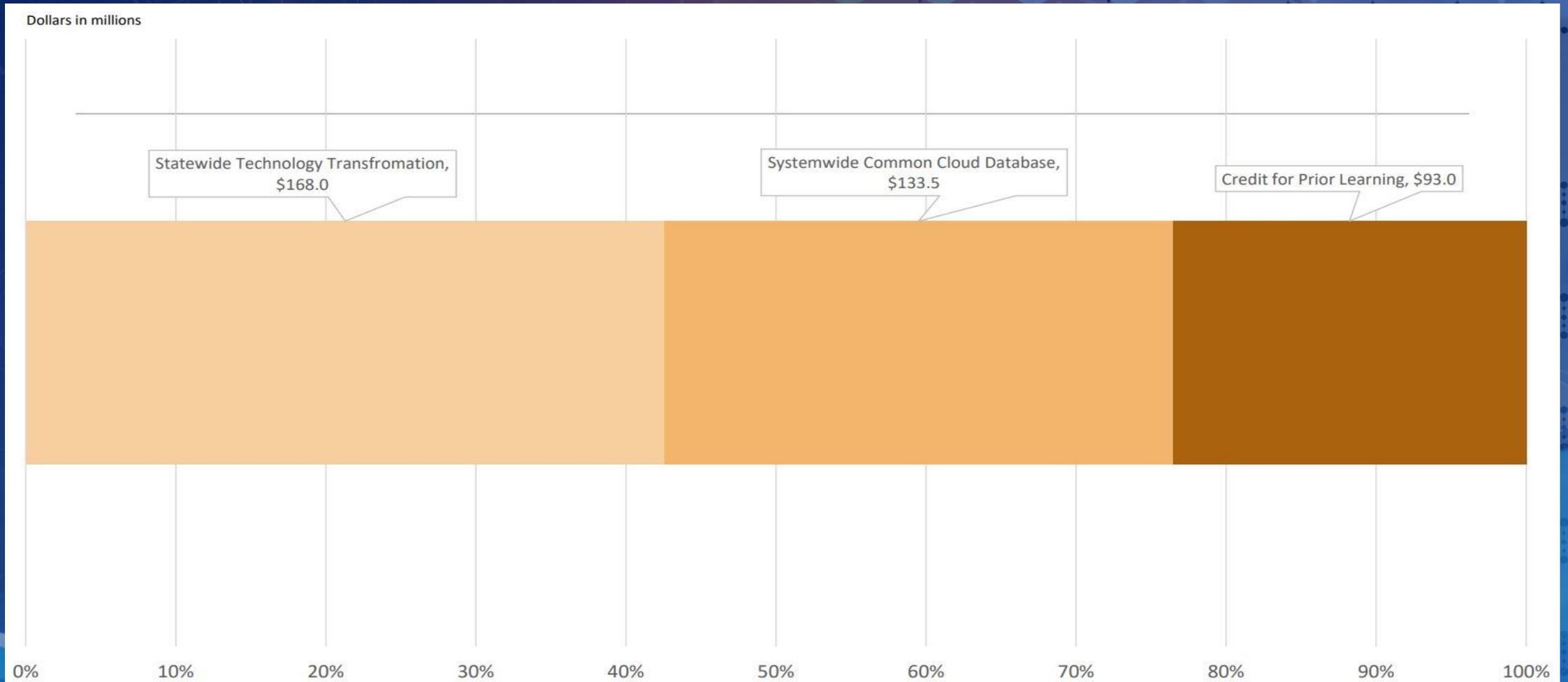
# BUDGET UPDATE

## Proposed New Ongoing Community College Investment for 25/26



# BUDGET UPDATE

Proposed New One-Time Community College Investment for 25/26



# BUDGET UPDATE

Continued Ongoing & One-time Community College Investments 25/26

## ONGOING

- \$30 million base increase to Rising Scholars Network
- Bringing total funding to \$55 million.

## ONE TIME

- \$60 million of Strong Workforce Program funds (2nd of 5 years)
- \$10 million to LGBTQ+ student support (3rd and final year)



# BUDGET UPDATE

## NOTABLE UPDATES

- Governor's budget reflects \$16.9 billion in total reserves at the end of 2025-26.
- Prop 2 has increased the cap on deposits to Budget Stabilization Account (BSA or "Rainy Day Fund") from 10% to 20% .
- Governor Newsom's budget proposal reflects a balanced approach; however, significant uncertainties remain, primarily stemming from potential changes in **federal policies**, which present the most immediate **risk to the economic forecast**. Additional risks include revenue volatility driven by **stock market fluctuations**, **geopolitical tensions** associated with the incoming administration, tariffs, and possible delays in **income or property tax filing deadlines** due to recent wildfire disasters.

# BUDGET UPDATE

## SCFF Funding Rates

-  70% Base allocation (FTES, plus Campus & Center allocation)
-  20% Supplemental allocation (low-income student population)
-  10% Student success allocation (completion metrics)

Allocations	FY24-25 Rates	Projected FY25-26 Rates	
Basic Credit	\$ 5,294	\$ 5,423	Base Allocation
Incarcerated Credit	\$ 7,425	\$ 7,605	
Special Admit Credit	\$ 7,425	\$ 7,605	
CDCP	\$ 7,425	\$ 7,605	
Noncredit	\$ 4,465	\$ 453	Supplemental Allocation
Supplemental Point Value	\$ 1,252	\$ 1,282	Student Success Allocation
Student Success Main Point Value	\$ 738	\$ 756	
Student Success Equity Point Value	\$ 186	\$ 191	

# BUDGET UPDATE

## Student Centered Funding Formula (SCFF) Total Computational Revenue (TCR)

- Total Computational Revenue (TCR) is the total funding amount the District will receive as calculated by the Student-Centered Funding Formula. This makes up the majority of District unrestricted funding. There are other revenue sources.
- The District receives TCR funding from the sources illustrated below. An increase or decrease in one of the first three sources will be offset by a corresponding increase or decrease in State General Apportionment.



# BUDGET UPDATE

## Total Computational Revenue (TCR) Calculations

- TCR A – SCFF Calculated Revenue (“on the formula”)
- TCR B – Stability protection  
Prior year SCFF calculated revenue plus current year COLA
- TCR C – Hold Harmless
  - A) 2017-18 TCR plus cumulative COLAs through 2024-25
  - B) Beginning in 2025-26, the 2024-25 max TCR becomes the new funding floor

# BUDGET UPDATE

## Budget Criteria (Guiding Principles)

To help ensure that limited available resources are optimized, a budget will be developed that:

- Provides resources for continued improvement of student success and learning outcomes
- Provides resources and support for high quality, innovative instructional programs and services to students
- Allocates resources to support districtwide goals and objectives established by the Board
- Provide resources to retain and attract highly qualified and effective employees
- Supports enrollment goals, including increasing enrollment and the number of units taken per student
- Increases and/or maintains sufficient levels of institutional effectiveness and student access
- Supports districtwide collaboration and operational efficiency
- Works to maintain technological currency and efficiency by updating and replacing equipment
- Provides resources to address the total cost of ownership and to maintain building and grounds
- Manages reserves and liabilities prudently and responsibly

# BUDGET UPDATE

## Budget Assumptions

- COLA – 2.43%
- Pension Liability:
  - PERS anticipated to increase from 27.05% to 27.80%
  - STRS anticipated to remain at 19.10%
- New Hold Harmless in effect
- Reminder of uncertainties...
  - Potential changes in federal policies (most immediate risk to the economic forecast)
  - Revenue volatility driven by stock market fluctuations
  - Geopolitical tensions associated with the incoming administration
  - Potential suspension of federal funding for certain programs
  - Tariffs
  - Possible delays in income or property tax filing deadlines due to recent wildfire disasters



# BUDGET UPDATE

## FY 2023-24 State Apportionment Update (VCCCD)

Point in Time	<u>TCR</u>	<u>Deficit</u>	<u>Available Revenue</u>
Adoption Budget	\$ 219,970,694	\$ (2,199,707)	\$ 217,770,987
P1 with 3.5512% Deficit	219,970,685	(7,811,516)	212,159,169
P2 with 8.7404% Deficit	219,970,685	(19,226,282)	200,744,403
Early R1 with 0.0% Deficit	219,970,685	-	219,970,685
Revised R1 with 0.0% Deficit	224,340,539	-	224,340,539
Contribution to fund balance (P2 less Adoption Budget)			\$ (17,026,584)
Additional funds (R1 less P2)			23,596,136
Difference between Revised R1 and Adoption Budget			\$ 6,569,552

# BUDGET UPDATE

## FY 2024-25 State Apportionment Update (VCCCD)

Point in Time	<u>TCR</u>	<u>Deficit</u>	<u>Available Revenue</u>
Adoption Budget	\$ 225,013,281	\$ (2,250,133)	\$ 222,763,148
P1 with 7.1165% Deficit	226,740,983	(16,135,952)	210,605,031
Difference between P1 and Adoption Budget			<hr/> <u>(12,158,117)</u>

# BUDGET UPDATE

## VCCCD Tentative Budget Projections FY26

ACCOUNT DESCRIPTION	2024-25 ADOPTION BUDGET	2025-26 TENTATIVE BUDGET	Change FY25 ADOPTION vs FY26 TENTATIVE
SCFF BASE ALLOCATION	145,920,482	155,098,901	9,178,419
SCFF SUPPLEMENTAL ALLOCATION	34,659,300	37,878,093	3,218,793
SCFF STUDENT SUCCESS ALLOCATION	28,326,137	28,793,953	467,816
<b>TOTAL COMPUTATIONAL REVENUE</b>	<b>208,905,919</b>	<b>221,770,947</b>	<b>12,865,028</b>
CURRENT YEAR ADJUSTMENT (Stability Protection) [a]	16,107,362	5,389,034	(10,718,328)
CURRENT YEAR ADJUSTMENT (Deficit) [b]	(2,250,133)	(2,271,600)	(21,467)
<b>ADJUSTED TOTAL COMPUTATIONAL REVENUE</b>	<b>222,763,148</b>	<b>224,888,381</b>	<b>2,125,233</b>
FULL TIME FACULTY HIRING	3,780,043	3,780,043	-
PT FACULTY EQUITY COMP	599,117	569,888	(29,229)
LOTTERY PROCEEDS	4,368,227	4,756,855	388,628
NONRES TUITION - INTL	996,000	996,000	-
NONRES TUITION - DOM	1,332,000	1,480,981	148,981
<b>TOTAL OTHER REVENUE</b>	<b>11,075,387</b>	<b>11,583,767</b>	<b>508,380</b>
<b>TOTAL GENERAL FUND UNRESTRICTED REV</b>	<b>233,838,535</b>	<b>236,472,148</b>	<b>2,633,613</b>

# BUDGET UPDATE

## New Revenue Less New Expenses (VCCCD)

FY26 New Resources		
	FY26 Revenue Projection	236,472,151
	FY25 Adoption Budget Revenue	233,838,535
	Sub-total Resources	2,633,616
FY26 New Expenses		
	Health & Welfare	1,916,730
	Step/Longevity	1,355,305
	PERS	139,217
	Utilities	320,157
	Districtwide Services	260,293
	Sub-total Expenses	3,991,702
	<b>Total Increase/(Decrease)</b>	<b>(1,358,086)</b>

Moorpark is about 40%...

40% of (1,358,086) = (\$543,250)

# BUDGET UPDATE

## Historical FTES – Moorpark College

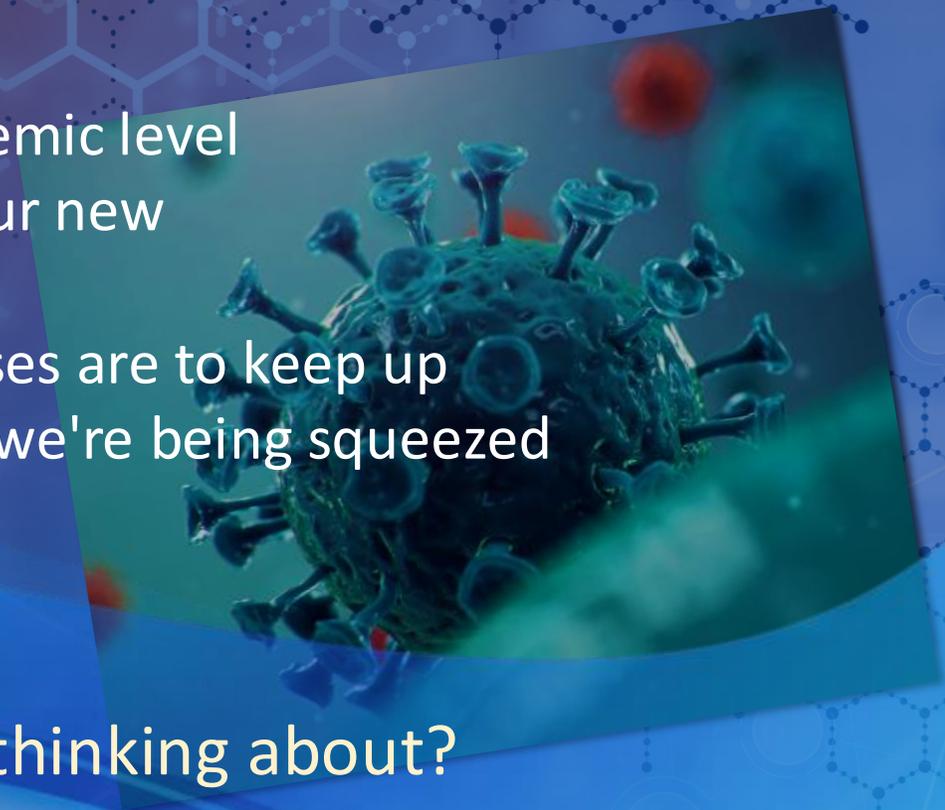
	Moorpark College		Moorpark College		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Summer 6 week	912	1008	1,132	1,056	971
Fall	5,198	5,043	4,725	4,256	4,207
Spring	4,828	4,655	4,147	3,672	4,022
Summer 4 week	328	432	246	276	377
Totals	11,266	11,138	10,250	9,260	9,577
Estimated 2023-24:	10,319				
Compared to 'COVID' year:	819				
Compared to 'High' year:	947				

Actual (w/ Shift) 2023-24: 11,205 (MC shifted 762 FTES from FY25 into FY24)  
 Estimated (Less Shift) 2024-25: 10,806 (and counting...)  
 Compared to 'COVID' year: **332** (Supposing **NO** shift – **430 FTES OVER**)  
 Compared to 'High' year: **460** (Supposing **NO** shift – **302 FTES OVER**)

# BUDGET UPDATE

## Considerations from This Time Last Year

- With another year like 2023-24 (FY24), we will have just about recovered FTES to pre-pandemic level
- FY25 FTES & all other SCFF metrics will determine our new 'funding floor' for 2025-26 (FY26)
- Quick recovery is super important if revenue increases are to keep up with spending increases – in FY25 (& again in FY26) we're being squeezed
- Department allocations will be flat (again) – difference will be made up from Contingency
- What other considerations should we all be thinking about?



# BUDGET UPDATE

## QUESTIONS & ANSWERS



# FEDERAL GOVERNMENT CHANGES

Dr. Julius Sokenu, President

American Council on  
Education 's Summary  
of President Trumps  
Executive Orders

[Trump-EO-Summary-012325.pdf](#)

ACE<sup>®</sup> American  
Council on  
Education

## President Trump's Executive Orders (EOs) and Executive Actions Impacting Higher Education

Note: This is not an exhaustive list but rather the EOs and executive actions that impact higher education. The list will be updated regularly.

### EOs and Executive Actions Related to Diversity, Equity, and Inclusion (DEI)

**Ending Illegal Discrimination and Restoring Merit-Based Opportunity (01/21/25)**  
The EO directs all federal agencies to end DEI preferences, mandates, policies, programs, and activities. It revokes EO 11246, which has required federal contractors to have affirmative action plans since 1965. The EO directs the Attorney General and Secretary of Education to issue guidance to state and local educational agencies and institutions of higher education that receive federal funds or participate in the Title IV federal student loan assistance program on "the measures and practices required to comply with Students for Fair Admissions, Inc. v. President and Fellows of Harvard College." The EO also mandates investigations of institutions with endowments of at least \$1 billion.

**Ending Radical and Wasteful Government DEI Programs and Preferring (01/20/25)**  
The Office of Management and Budget (OMB) director, assisted by the attorney general and the Office of Personnel Management (OPM) director, must end all discriminatory programs, including DEI and "diversity, equity, inclusion, and accessibility" (DEIA) mandates, policies, programs, preferences, and activities in the federal government, under whatever name they appear (including in relation to "environmental justice").

**Initial Rescissions of Harmful Executive Orders and Actions (01/20/25)**  
This broad EO rescinds 78 EOs from the Biden administration, including those aimed at increasing equity and economic opportunity for underrepresented students, Tribal Colleges and Universities, and Hispanic-Serving Institutions. The EO also pulls back EO 14124 (2024), which established a White House initiative to increase educational access through HSIs. That initiative supported HSIs in building educational capacity, improving student economic mobility, and enhancing federal recruitment efforts on their campuses. Note: This EO is also referenced below in other categories.

**U.S. Department of Education Letter to Institutions of Higher Education re: DEI and SFFA decision (02/14/25)**

The letter from the Acting Assistant Secretary of the Office of Civil Rights (OCR) to colleges and universities to "clarify and reaffirm nondiscrimination obligations of schools and other entities that receive federal financial assistance from the U.S. Department of Education" (ED). The letter states that the Supreme Court decision regarding Students for Fair Admission (SFFA) has clarified that "Federal law thus prohibits covered entities from using race in decisions pertaining to admissions, hiring, promotion, compensation, financial aid, scholarships, prizes, administrative support, discipline, housing, graduation ceremonies, and all other aspects of student, academic, and campus life." It also encourages the public to file complaints with OCR if they believe a "covered entity" has unlawfully discriminated.

**EOs on Higher Education and Antisemitism/Title VI (01/29/25)**

...using all available and appropriate legal ...harassment and ...

# FEDERAL GOVERNMENT CHANGES

## Executive orders Impacting Higher Education

- EOs and Executive Actions Related to Diversity, Equity, and Inclusion (DEI)
- EOs on Higher Education and Antisemitism/Title VI
- EOs Impacting Higher Education and Immigration
- EOs Impacting Title IX
- EOs Impacting Sustainability
- EOs Impacting Student Loan Forgiveness
- EOs and Executive Actions Impacting Government Operations



# FEDERAL GOVERNMENT CHANGES

## What Are We Doing @Moorpark College

- Committed to Equity, Diversity, Inclusion and Accessibility
- Moorpark College Does Not Discriminate on the Basis of Race
- Compliant with Prop 209
- Conducting Audit of Programs and Scholarships
- Identifying Priorities and Committing to Equitable Access and Success
- Training of Faculty, Staff and Administrators
- Know Your Rights Campaign for Staff and Students
- Chancellor's Briefings



# CTE OUTCOMES SURVEY & OVERVIEW

Dean Oleg Bespalov

Moorpark College's student-first philosophy embraces equity, social justice, anti-racism, and intersectionality. We empower learners from local, national, and global backgrounds to achieve their certificate, associate and baccalaureate degree, and transfer and **career education goals**. Through the integration of innovative instruction and holistic student support, our programs are designed to foster equitable student outcomes.



# CTE OUTCOMES SURVEY & OVERVIEW

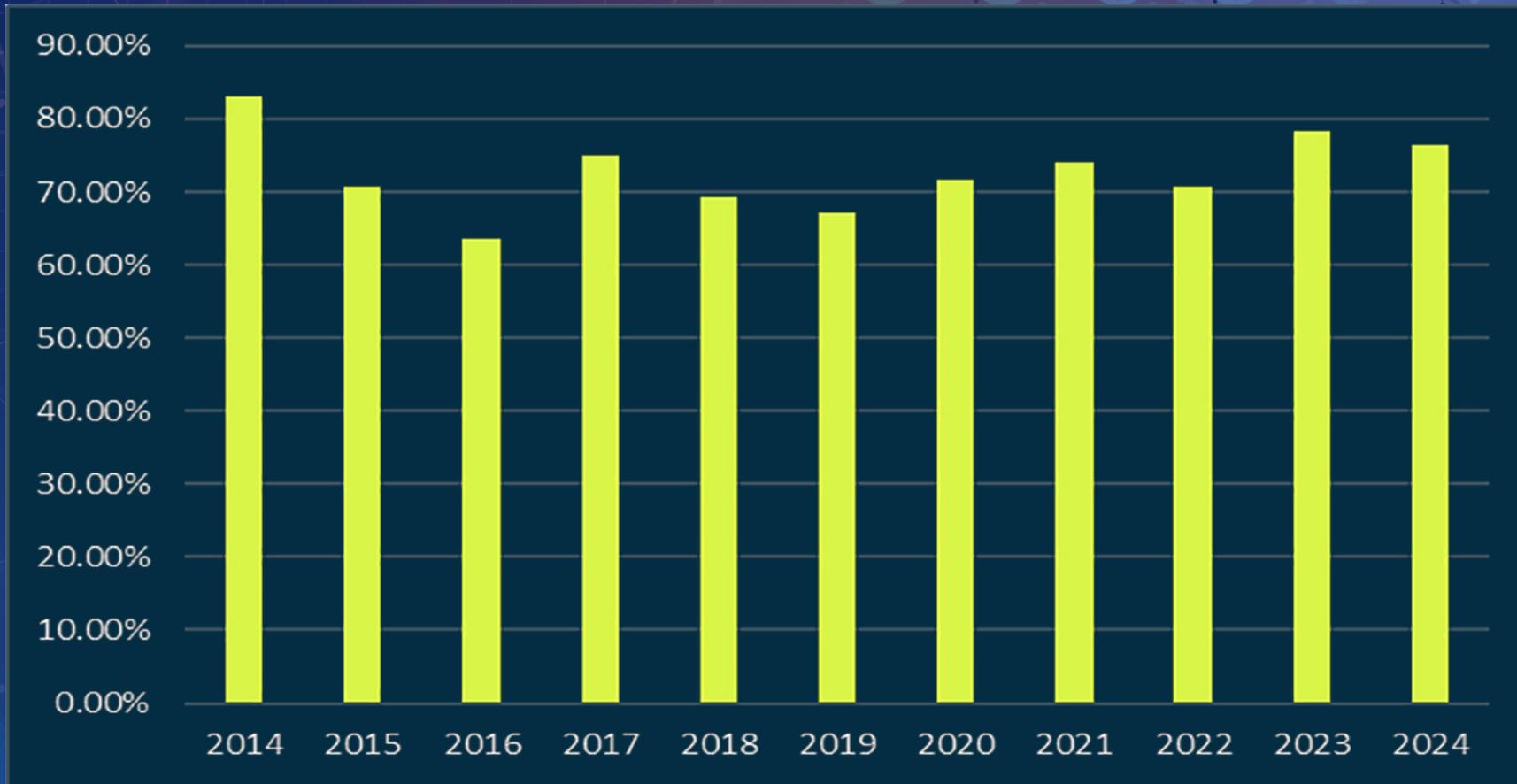
## MEETING THE MISSION

### 5-Year Strategic Plan:

- Eliminate course-success-rate equity gaps  
Use strategies included in Equity Plan
- Help students meet their career goals  
increase employment in field of study -  
from 78.2% in 2023 to 83% by 2028
- CTE Employment Outcomes Survey

# CTE OUTCOMES SURVEY & OVERVIEW

## MEETING THE MISSION: THE SURVEY



# CTE OUTCOMES SURVEY & OVERVIEW

## Meeting Student Career Goals

- Getting to 83% by 2028
- Successful Career Education Strategies and Programming



# CAREER EDUCATION OVERVIEW

## ROI: Working Partnerships

Robust Career Education Programs

Workforce Development Strategies

Career Center for Students

Student Internship Programs &  
Work Contracts with Local Companies



# CAREER EDUCATION PROGRESS THROUGH PARTNERSHIP

Moorpark Unified School District  
City of Moorpark  
Moorpark Chamber of Commerce  
Friendly Noise  
Boys and Girls Club of Moorpark  
Ventura County Credit Union  
Ventura County Sheriff's Department  
CHP Moorpark Division  
Moorpark Unified School District  
ABACORP  
DT Professional Services  
Picnic Time  
Laurel Heights  
Moorpark Acorn  
Ruben Castro Charities  
ABA CORP CNC



# CAREER EDUCATION PROGRESS THROUGH PARTNERSHIP

City of Simi Valley

Simi Valley Police Department

Simi Valley Unified School District

Gigi's Playhouse

COPE Health Scholars

Simi Valley Film Fest

Simi Do Things

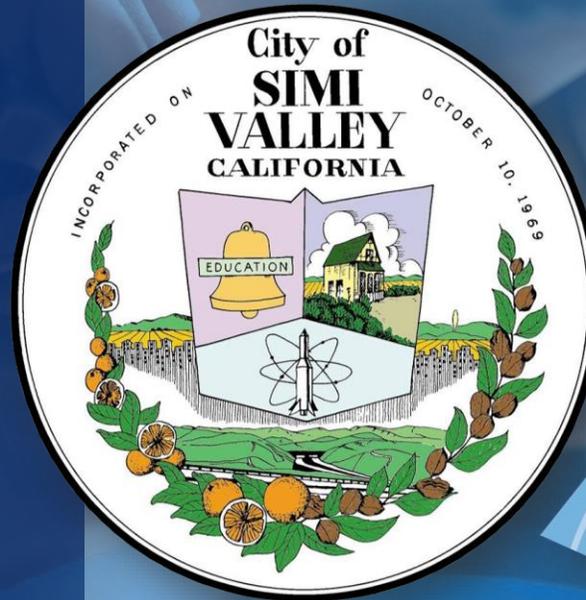
Simi Valley Orchestra & Simi Valley  
Youth Orchestra

99.1 The Ranch

Boys and Girls Club of Moorpark and  
Simi Valley

UCast Studios

U.S. Army Recruiting – Simi Valley



# CAREER EDUCATION OVERVIEW

## New Career Training Education Programs

Paramedic Studies Program



Bachelor Degree in Biomanufacturing



# VISION 2030

Dr. Julius Sokenu, President

Vision 2030 will achieve the three goals of equity in success, equity in access and equity in support, through the 12 actions described in three strategic directions – Equitable Baccalaureate Attainment, Equitable Workforce and Economic Development and Generative AI (GenAI) and the Future of Learning. These directions will guide the system in its mission to make equity gains while acknowledging decades of systemic barriers and the impact on disinvested communities

[Strategic Directions | California Community Colleges Chancellor's Office](#)



# VISION 2030

## The main Strategic Directions

- Equitable Baccalaureate Attainment
- Equitable Workforce and Economic Development
- Generative Artificial Intelligence (GenAI) and the Future of Learning



# CONCLUSION

- Budgets reflect our values
- Equitable student outcomes and success define MC
- Uncertainty due to federal policy changes
- Local landscape of flat growth and declining population
- Enrollment growth strategies to meet community needs



TOWNHALL SPRING 2025  
THANK YOU!

