



President’s Update August 8, 2019

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State of the Budget

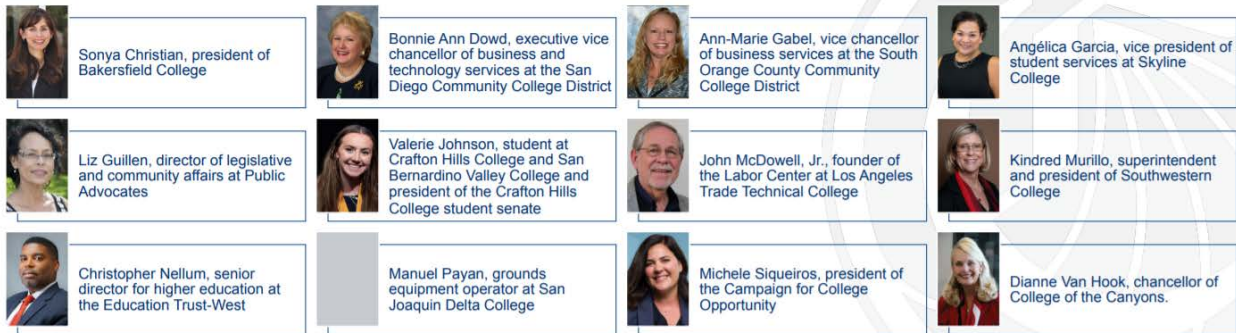
[Background on California Community College Funding](#)

[Proposition 98](#) legislated that a minimum percentage of the state’s budget be allocated towards K-14 education. This allocation is based on revenues the state collects through various taxes including property taxes. Each year, the California Community College Chancellor’s Office (CCCCO) works with the California Department of Finance to establish projections based on the state’s estimated and actual revenues. [Projections](#) begin with an Advance followed by a First Principal Apportionment (P1) and then a Second Principal Apportionment (P2).

The 2018 Budget Act, which established the [Student Center Funding Formula](#) (SCFF), changed California Community Colleges’ general apportionment allocation from strictly attendance (access) to also include apportionment for student success and equity.

The Budget Act included the creation of a SCFF oversight committee consisting of 12 members appointed by the Senate Rules Committee, the Assembly Speaker, and the Governor. The oversight committee is charged with making recommendations to the Governor on the use of measures for calculating the supplemental allocation (student success and equity), non-credit, and methods for adjusting allocations in the event of a recession.

Student Centered Funding Formula Oversight Committee:



Additional recommendations on how to implement the SCFF came from other groups including the [CEO Student-Centered Funding Formula Task Force](#) and the [Advisory Workgroup on Fiscal Affairs](#).

Based on recommendations from these groups, changes were made that significantly impacted the final SCFF, which Governor Newsom signed in to law in June 2019. A significant change was the implementation of a “hold harmless” (now referred to as the minimum revenue) for all 72 California Community College Districts. The minimum revenue guarantees districts their 2017-18 apportionment plus 2018-19 Cost of Living (COLA) plus 2019-20 COLA through 2021-22 (districts will receive at least the 2017-18 total computational revenues adjusted by COLA each year). Districts will receive the minimum revenue regardless of how many students they served in 2018-19. This means that districts that were declining in enrollment benefit from the minimum revenue while districts like WHCCD, which have been growing, receive less funding than originally projected in last fall.

[WHCCD Budget Development for 2019-20](#)

In fall 2018, the CCCCO released simulations that, under the SCFF, strongly favored the WHCCD. Based on the Advance, WHCCD was projected to receive a significant increase in apportionment due to enrollment growth, our student success rates and the number of first generation, low income students we serve. WHCCD’s initial budget was developed based on the projections from the CCCCO.

In March 2019 the CCCCO released the 2018-19 First Principal Apportionment (P1), which showed a slight decrease in anticipated apportionment based on lower than anticipated property tax collections (actuals).

On April 26, 2019, the CCCCO released a revision to the P1, which drastically reduced WHCCD’s apportionment. The anticipated shortfall was announced only two months before the end of the current fiscal year.

Why was there a shortfall?

There are several factors that impacted the recalculations including the actual tax revenues collected (versus projected), changes in FTES calculation for special admit students and student in correctional facilities, but most importantly, the decision to hold districts harmless and to provide a minimum revenue guarantee to all 72 community college districts. As a result, the CCCC was unable to fund the SCFF. A memo from the CCCC on April 26 said that, “the total computational revenue exceeds the resources available to fund those costs”, meaning that the guaranteed revenue under Proposition 98 was insufficient to fund the SCFF. The State’s implementation resulted in a significant reduction to WHCCD’s apportionment/funding:

Revenue – Adopted Budget		\$50,241,625	
Adjustments			
▪ P1 March Adjustment	(\$3,184,130)		
▪ P1 April Adjustment	(\$4,734,160)		
▪ 2017/18 FTES Growth	\$1,248,722		
▪ P2 June Adjustment	\$1,393,695		
			← Increase in projected revenue
Net Revenue Adjustment		(\$5,275,909)	
Current Revenue Projection		\$44,965,716	
Expenditures – Current Projection		\$47,000,000	← Decrease in expense projection by \$300,000
Projected Surplus (Deficit)		(\$2,034,284)	

Figures above from Dr. Richard Storti’s budget update report to the WHCCD Board of Trustees on July 23, 2019.

What Are We Doing About the Budget Reduction?

We remain relentless in our pursuit of student success. Bottom line—our students come first so our top priority is to protect the class schedule. With our North Star in mind, we are reducing expenses that have the least impact on students (salaries and discretionary general funds such as supplies and travel).

We continue to focus on strategic enrollment management, which includes our guidelines for scheduling courses and class cancellation guidelines. Efficiency is a central to our decisions about the class scheduled followed by meeting students’ needs to complete their program pathways. For the most part, we have been able to accommodate students’ needs within our revised adjunct and overload budget.

We continue to advocate for WHCCD and the Central Valley. We are stressing the importance of fully funding the SCFF, which was enacted to address the State’s achievement gaps by funding districts that serve a higher proportion of first generation, low income students. We have been sending letters to legislators, we met with the Fresno Bee Editorial Board, we met with CEOs from all the Central Valley community colleges, and we have made calls to people who have influence in the Governor’s Office. Dr. Van Horn invited CCCC Chancellor Eloy Oakley to the WHCCD Board of Trustees meeting in July, he has met with lobbyists and Governor Newsom’s staff, and he [published an editorial](#). We will continue to advocate for our students who are the very students that the new funding formula was intended to help.

Update Budget Allocation Requests for 2019-20

As you know, West Hills College Lemoore's annual budget development process begins in the fall. Requests for additional resources are tied to assessment and program review and are reviewed through the participatory governance process outlined in our Planning and Governance Manual (Area Budget Committees, Budget Allocation Committee, Academic Senate, Facilities and Safety Committee, Planning and Governance Council, and Executive Team). Final recommendations are forwarded to the president for consideration in early spring and recommendations sent to the District Office in March. Last fall five new faculty positions were approved for recruitment (Communications, Biology, Cooperative Work Experience, Guided Studies/Education, and Paramedic). Unfortunately, our search for a Communications Instructor was unsuccessful.

Based on our current budget situation, we are suspending the recruitment for the Communications Instructor. In addition, are suspending replacement of several vacant positions including a CIS Instructor, a Grounds positions, and a Student Services Technician. We are recruiting and/or have hired replacements for a few positions that are funded through grant/categorical programs, are health/safety related, or are minimally needed to support instruction including a Media Specialist, an Academic Advisor, a Career Technician, a Custodian/Security, and a one-year contract Industrial Technology Instructor.

In addition to suspending recruitment and reducing salary costs, we have made cuts to [discretionary line items](#) in the general fund budget including travel, supplies, meeting expenses, and dues and subscriptions. Your area supervisor can provide you with details regarding these cuts.

I realize budget cuts are difficult, but regardless of the budget situation, we can and will remain focused on our North Star. Our students depend on us, and I am certain I can count on you to STAY STRONG, to support our students, and to support each other through this difficult time.



WHCL North Star

#WHCLStrong—Start Strong

This fall we continue to focus on our North Star (student learning and achievement) using metrics outlined in our [Vision for Success Goals](#) and our STRONG FRAMEWORK to help guide our decisions and initiatives.

Later this fall we will launch “Phase 2” of our case management approach to supporting students as retention coaches. Reminder: **everyone employed at WHCL is a retention coach!** Phase 2 Case Management will include the implementation of the [Civitas Next Gen Inspire](#), which includes more robust features containing a roster view for faculty, an early alert function, and two-way communication between faculty, counselors, and staff. Look for more information to come in the coming months.

Campus Information & Updates

New Faculty Members

Jim Rooney, Full Time Faculty in Industrial Technology

Jim Rooney joins the West Hills College Lemoore as the FIRST full time faculty member in Industrial Technology bringing with him 20 years of industry experience. His background includes being a CEO/Owner of an electrical contracting company, Maintenance Manager of a production plant, Chief Electrical Estimator, Project Manager and Electrician at levels from Apprentice through Project Superintendent. These experiences included infrastructure design, client sales, client/vendor relationships, installations and maintenance in environments ranging from large scale industrial production facilities, schools, theaters, commercial buildings and small residential installations. Jim has had the opportunity to train groups and individuals in PLC and VFD applications and programming, electrical, pneumatic, and hydraulic safety, theory, application and repair. His most recent position was the Director of Facilities and Maintenance for State Center Community College District. Jim is looking forward to sharing the skills he has developed to educate others on the practices of Preventive and Proactive Maintenance and how this process reduces equipment stoppages and unnecessary costly repairs. Jim begins the fall with 2 cohorts of students in the Industrial Automation and Manufacturing Automation programs.



Jim was hired on categorical funding (Strong Workforce) to help us build our new Industrial Technology programs. Welcome Jim!

We also welcome the following new faculty to the WHCL family: 1) Cooperative Work Experience Instructor, Amy Babb, 2) Paramedic Instructor, Lester Costa, 3) Biology Instructor, Rosanna Hartline, and 4) Guided Studies/Education Instructor, Shannon Turmon.

New Ways to Share Information

This fall we will follow our new [communication guidelines](#) (published in our Planning and Governance Manual). We will no longer email information about campus events, Vel's Café specials, workshops, etc. Instead, these announcements will be posted in the [WHCL Campus Events & Announcements](#) Microsoft team site.



Planning and Governance Manual 2019-20 Edition

The [draft 2019-20 Planning and Governance Manual](#) includes our new communication guidelines and changes in participatory governance committee names, responsibilities, and membership. The new P&G Manual will be approved by the Planning and Governance Council in September.

Updated Organizational Chart

The [WHCL Organizational Chart](#) is available on the Eagle Answer Center portal page. Updates are regularly posted in the WHCL Campus Events & Announcements team site (see above).

Save the Dates

Fall **Presidents Forums** are scheduled for: Tuesday, September 3 and Wednesday, November 20 (Noon – 1 p.m. in Conf. Rm. 253). Everyone is invited to attend. If you would like to suggest a topic for one of these forums, please contact the president's office.



PROFESSIONAL DEVELOPMENT



Professional Development Corner

Personalize your Profile

Did you know that you can add your photo to your Office 365 profile?

Click [Here](#) to Learn More.



Campus Safety & Emergency Preparedness

See Something? Say Something!

WHCL will run another “See Something? Say Something!” campaign this semester. Please remind students to report suspicious or unusual behavior to a staff member or to submit their report via the [WHCL Campus Safety Report](#) form on the college’s website. Staff and faculty should report unusual behavior through the [WHCL Early Alert](#) (select Student/Conduct Concern Report) or directly through the [Student/Conduct Concern Report](#) form. Later this semester, the WHCL Behavioral Assessment Team (BAT) will attend training on how to better conduct a thorough and research-based violence risk assessment.



Great Shake Out

WHCL will participate in the annual earthquake drill—the Great California Shake Out—on **October 17, 2019 at 10:17 a.m.** Please mark your calendars and make sure that your cell phone is up-to-date (log in to Self Service through the WHCCD Portal to update your contact information). More information about the drill will be sent in the coming weeks.



Alumni Spotlight

WHCL alum, Matthew Warren, recently received the North American Colleges and Teachers of Agriculture Graduate Student Teaching Award at the Annual Conference of the NACTA held at the College of Southern Idaho. Matthew is a STEM major and this year’s conference theme was “Connecting to STEM.” The purpose of the annual conference is to provide professional advancement of faculty engaged in classroom teaching. Participants have the opportunity to share teaching methods, philosophies, and styles of instruction. Matthew is finishing his PhD at North Carolina State University. His tentative dissertation topic is “Comparative metabolic impacts of vitamin D on physiology.” He plans to defend his dissertation in March and graduate in May 2020. Mathew’s goal is to teach in agriculture.



*As always, thank you for embracing our **relentless pursuit of student success.***

Let’s START STRONG!