

ACCJC November Report DRAFT Review

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College Roundtable on Planning & Budgeting

September, 2020

Accreditation- Special Reports



- [PCCD Five-Year Integrated Financial Plan: June 2019](#)
- High level plan
- Lack of evidence of the work and actions taken at the college level to address areas of deficit
- January 2020 Commission meeting led to the January 27, 2020 letter to the PCCD Colleges highlighting deficiencies:
 - a continued structural deficit
 - lack of adherence to Board policies and administrative procedures
 - deficiency in reconciliation and financial control issues
 - key staffing issues
 - its OPEB obligations
 - ongoing unaddressed audit findings

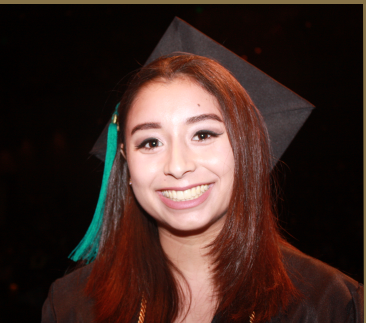
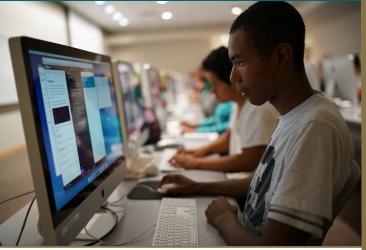
Evidence Needed

■ January 27, 2020 Letter to BCC

- Establishing FTES Targets and Enrollment Management Plans
- Establishing a Student Success Infrastructure Plan to comply with the Student-Centered Funding Formula as announced by the California Community College Chancellor's Office
- Establishing guidelines to reduce operational overspending and eliminate the structural deficit
- Adopting a Board policy to adopt sustainable fund balances and reserves
- Adopting a restructuring plan to improve efficiencies and accountability at the District office and the Colleges
- Addressing all audit findings
- Establishing strategies to improve the management of the OPEB debt
- Providing an executive-level staff turnover analysis and recommendations to retain these staff at the district



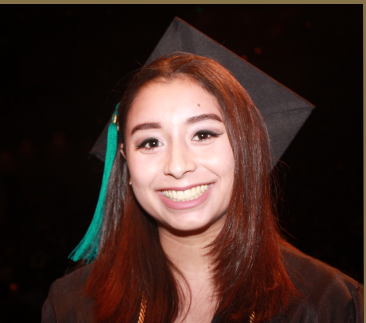
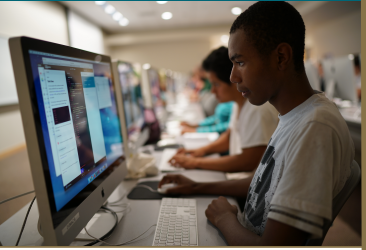
Establishing FTES Targets and Enrollment Management Plans



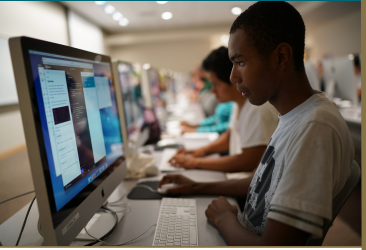
- FTES and Productivity
- Integrated Strategic Enrollment Management Plan 2018 – 2021
 - Increase Dual Enrollment
 - Increase Non Credit
 - Create clear course sequencing pathways for Certificates and Degrees
 - Increase student success, persistence, and retention

Establishing a Student Success Infrastructure Plan to comply with the Student-Centered Funding Formula as announced by the California Community College Chancellor's Office

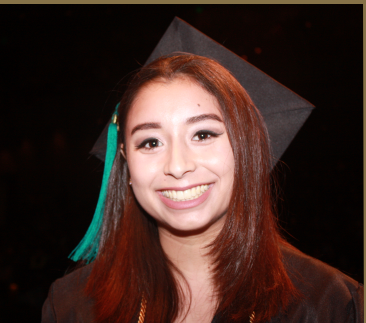
- Addressing the metrics in the SCFF
 - Supplemental Allocation – Increase FAFSA, Pell awards, CCPG, AB 540
 - Success Allocation – AB 705, Transfer-level English & Math
 - Student Success Allocation – Implementation of Guided Pathways, decrease average units students take for completion
 - Student Success Allocation – Increase Transfer Rates



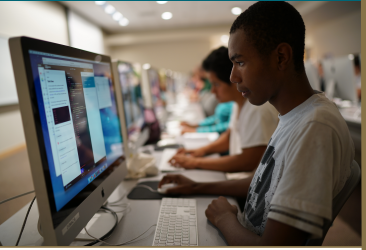
Establishing guidelines to reduce operational overspending and eliminate the structural deficit



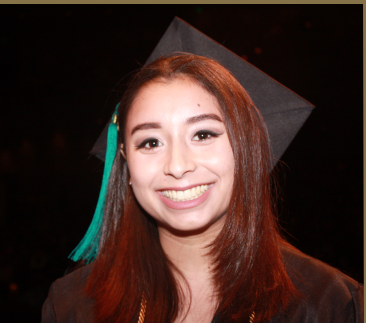
- BCC Infrastructure Analysis
- Integrated Planning & Allocation of Resources (IPAR): ongoing work of the IPC and College Roundtable for establishing a sub-set group for fiscal and planning oversight
- Academic Support- Integrated Tutoring to reduce duplication of services



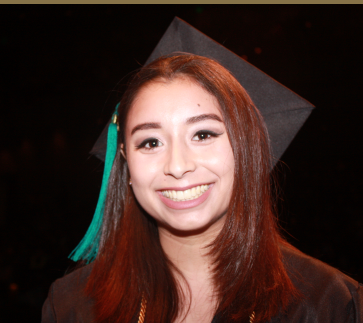
Adopting a restructuring plan to improve efficiencies and accountability at the District office and the Colleges



- College level oversight and accountability for expenditures and overall budgets
- Stabilize leadership: permanent President and Interim Dean of Match, Science, Business, & Applied Technology (Spring 2021 recruitment for permanent)
- Business and Administrative Services
 - VP Administrative Services



District Responses

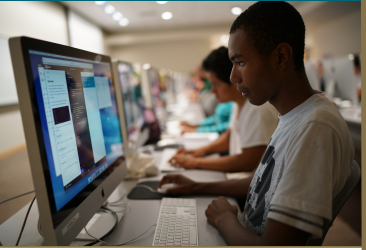


- Adopting a Board policy to adopt sustainable fund balances and reserves
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Timeline for Completion

- **August 3-8:** President's Cabinet Leadership Retreat to preliminarily identify college examples.
- **August 31:** College Roundtable on Planning & Budgeting review of college examples for discussion
- **September 7:** DRAFT of November Report reviewed by President's Cabinet
- **September 14:** DRAFT to College Roundtable on Planning & Budgeting and to Acting Chancellor, Dr. Walter
- **Sept 14 – 28:** Roundtable members share in participatory governance committees; Provide input for final Report
- **Sept 28:** Final November Report to College Roundtable and submit for board approval
- **October:** Board of Trustees review, support reports from all 4 colleges
- **November 1:** Submit Final November Report to ACCJC





Thank You!