

ACCJC November Special Report Presentation to the PCCD Board of Trustees

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President

September 29, 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

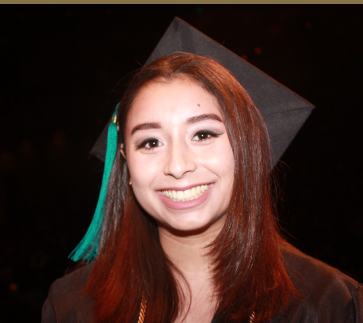
Evidence Requested

■ January 27, 2020 Letter to BCC

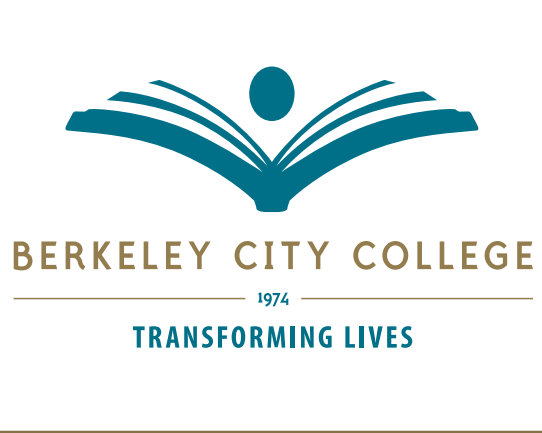
- Establishing FTES Targets and Enrollment Management Plans
- Establishing a Student Success Infrastructure Plan to comply with the Student-Centered Funding Formula as announced by the California Community College Chancellor's Office
- Establishing guidelines to reduce operational overspending and eliminate 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



Special Report Preparation



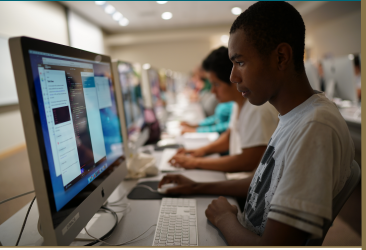
- President's Cabinet
 - Weekly Meetings
 - August Leadership Retreat
- Accreditation Steering Committee- connection to ISER
- College Fall Flex Day
- Cafécito with the President
 - Embedded updates and discussions on accreditation both ISER and November Special Report
 - Written Messages to BCC community throughout the summer months
- College Roundtable for Planning and Budgeting
 - Highest college governance body
 - Constituency groups represented: students, classified professionals, faculty, collective bargaining units, and administration



Berkeley City College Overview of Actions- Addressing ACCJC Concerns



Topics of Concern	College Actions	Deficiency Area Addressed
1) Establishing FTES Targets and Enrollment Management Plans	<ul style="list-style-type: none">• Dual Enrollment Growth Strategy• Non-Credit CDCP Growth Strategy• Integrated Strategic Enrollment Management Plan• District-wide Block Scheduling	<ul style="list-style-type: none">• Structural Deficit
2) Establishing a Student Success Infrastructure Plan – SCFF Metrics	<ul style="list-style-type: none">• Financial Aid Model Improvements (Supplemental)• AB 705 Implementation (Success)• Certificate and Transfer Strategies (Success)	<ul style="list-style-type: none">• Structural Deficit
3) Establishing guidelines to reduce operational overspending and eliminate structural deficit	<ul style="list-style-type: none">• Infrastructure analysis and review of position control vacancies• Establish Integrated Planning and Allocation of Resources (IPAR) Committee• Analysis and revisions to hourly instructional budget	<ul style="list-style-type: none">• Structural Deficit• Key Staffing Issues
4) Providing an executive-level staff turnover analysis and recommendations to retain these staff at the district	<ul style="list-style-type: none">• Developed Leadership Standards of Excellence• Professional Development of Cabinet leadership team	<ul style="list-style-type: none">• Key staffing issues



Topics of Concern	College Actions	Deficiency Area Addressed
5) Adopting a restructuring plan to improve efficiencies and accountability at the District office and the Colleges	<ul style="list-style-type: none"> • Hire key permanent leadership positions • Establish Administrative Services Division 	<ul style="list-style-type: none"> • Structural Deficit • Key Staffing Issues
6) Addressing all audit findings	<ul style="list-style-type: none"> • College alignment with District processes 	<ul style="list-style-type: none"> • Ongoing unaddressed audit findings
7) Establishing strategies to improve the management of the OPEB debt	<ul style="list-style-type: none"> • Refer to District Report 	<ul style="list-style-type: none"> • OPEB obligations
8) Providing an executive-level staff turnover analysis and recommendations to retain these staff at the district	<ul style="list-style-type: none"> • Developed BCC Leadership Standards of Excellence • Professional Development of BCC Cabinet leadership team (e.g. Cultural Fluency, Leadership vs. Management) • Refer to District Report 	<ul style="list-style-type: none"> • Key staffing issues

Integrated Strategic Enrollment Management Plan –SCFF Alignment

1. Pell Grant Recipients (supplemental)
2. California Promise Grant Recipients (supplemental)
3. Special Admit high school and adult school students (FTES and supplemental)
4. Distance Education seeking students (FTES/Base and Student Success)
5. Non-credit (NC), Career Development and College Preparation (CDCP) short NC certificates (FTES and Student Success)
6. Transfer level Math and English completed in one year (Student Success)
7. Associate Degree for Transfer (AD-T) (Student Success)



Highlighting Actions at BCC



- Establishing FTES Targets and Enrollment Management Plans
 - Dual Enrollment Growth- Guided Pathways and CCAP agreements

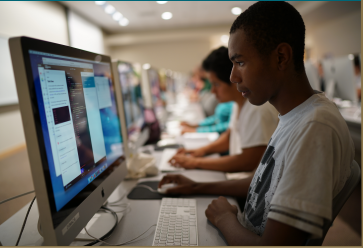
Academic Year	Special Admits FTES	Allocation Rate	Total
2020-21	78 FTES	\$5,691	\$443,898
2019-20	34 FTES	\$5,635	\$191,590
2018-19	28 FTES	\$5,457	\$152,796

- Establishing Student Success Infrastructure Plan- SCFF Metrics

Award Type	2016-2017 (Annual headcount = 11,195)	2017-2018 (Annual headcount = 11,041)	2018-2019 (Annual headcount = 10,903)	2019-20 (Annual headcount = 10,759)
AA/AS Degrees	409	438	409	441
Certificates	457	579	523	665
Total	866	1,017	932	1,106



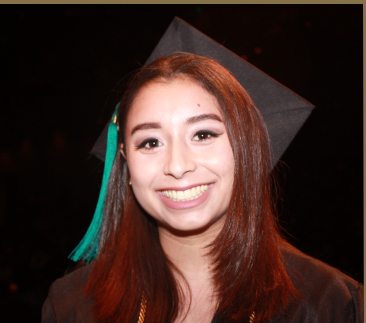
Highlighting Actions at BCC



- Establishing guidelines to reduce operational overspending and eliminate structural deficit

- Integrated Planning Committee and College Roundtable for Planning & Budgeting identified in the 2019-2020 academic year, the need for a sub-committee that addresses budget development
- Participatory governance process resulted in Fall 2020 action: IPC proposal on Integrated Planning & Allocation of Resources (IPAR) Committee → College Roundtable for Planning & Budgeting → Recommendation to College President
- October 2020- IPAR Committee scheduled to begin its life in the general fund budget development process for Berkeley City College

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 actions for discussion
- **September 7:** DRAFT of November Report reviewed by President's Cabinet and four college presidents' work group
- **September 14:** Review college actions in response to ACCJC
- **Sept 14 – 28:** Roundtable members share in participatory governance committees; Provide input for final Report
- **Sept 28:** Final November Report to College Roundtable
- **October 12:** Endorsement by College Roundtable
- **October 13/27:** Board of Trustees review and approval of Special Reports of all four colleges
- **November 1:** Submit Final November Report to ACCJC



Thank You!

