

March 2017 Campus Open Forum Budget & Enrollment Management Overview

As part of Porterville College’s ongoing planning process, budget projections are reviewed as new information becomes available both from within the district and from other funding and regulatory agencies. This review includes discussing objectives and strategies to sustain a high level of fiscal efficiency. Additionally, the below fiscal and enrollment management summary addresses recent comments that PC is mismanaged requiring ongoing fiscal support.

ENROLLMENT MANAGEMENT

Porterville College works within its Kern and Tulare County service area to provide quality academic programs, comprehensive support services with students as our focus. PC has five (5) feeder high schools with over 70% of student enrollment coming from within the service area.

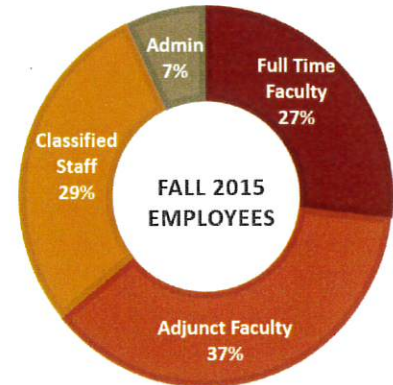


5 Feeder High Schools

PC does not have a center and is physically landlocked. Despite the limited growth opportunities, PC has achieved 100% of our Full-Time Equivalent Student (FTES) projection (based on the FY15-16 Comprehensive Funded Growth Target) and is estimating 2% FTES growth (3,113.3 Total FTES).



Through the budget planning and enrollment management process, PC spends about \$5,000 per FTES which is in direct alignment with the CCCCO Base Funding Amount.



PC will add 2.0 new full-time tenure track faculty positions in FY 18 to continue to meet 50% Law requirements.

FUND BALANCE (Reserve)

In 2012, Porterville College formed the Core of the Core Task Force to analyze programs and budget priorities. This task force included administrators, faculty, classified staff, and students. This examination revealed PC’s enrollment is very sensitive to area economic conditions. A recommendation of the taskforce was to annually use the Fiscal Crisis and Management Assistance Team’s (FCMAT) Fiscal Health Risk Analysis to evaluate key fiscal indicators. PC has intentionally maintained a reserve balance that permits for proactive planning as opposed to reactionary fiscal management. The Budget Committee identified the following fiscal risk factors.

Porterville College’s Beginning Reserve Balance

2013-2014	2014-2015	2015-2016	2016-2017
4,429,011.40	5,694,241.00	6,682,879.75	7,175,773.40

(Source: KCCD Final Carryover Base Expenditure Report)



Economic Uncertainty

Economists forecast that California’s economy may experience a recessionary period in the coming years based on historical indicators.



CalPERS and CalSTRS Obligation

CalPERS and CalSTRS obligation will substantially increase in the coming years. PC’s estimated obligation is included in the multiyear projections distributed to the campus in January.



Capital & Maintenance Projects

There are \$154 million in facilities needs and priorities. Measure J will address some needs but emergency one time repairs will still require a funding source.

Arlitha Williams-Harmon

From: Arlitha Williams-Harmon
Sent: Tuesday, March 07, 2017 3:09 PM
To: Rosa Carlson (rcarlson@portervillecollege.edu); Bill Henry; Valentin Garcia (val.garcia@portervillecollege.edu)
Cc: Carol Brown; Deborah Martin
Subject: RE: OPEN FORUM - Wednesday, 3.8.17
Attachments: Fiscal Over-Review.docx

Please review the revised information for the open forum tomorrow.

From: Carol Brown
Sent: Tuesday, March 07, 2017 8:34 AM
To: pc_faculty <pc_faculty@listserv.portervillecollege.edu>; pc_classified <pc_classified@listserv.portervillecollege.edu>; pc_adjunct <pc_adjunct@portervillecollege.edu>; pc_divisionchair <pc_divisionchair@listserv.portervillecollege.edu>; Arlitha Williams-Harmon <arlitha.williams@portervillecollege.edu>; Bill Henry <bhenry@portervillecollege.edu>; Carol Brown <cbrown@portervillecollege.edu>; Jay Navarrette <jay.navarrette@portervillecollege.edu>; Kailani Knutson <kknutson@portervillecollege.edu>; Kim Behrens <kbehrens@portervillecollege.edu>; Rosa Carlson <rcarlson@portervillecollege.edu>; Sam Aunai <sam.aunai@portervillecollege.edu>; Valentin Garcia <val.garcia@portervillecollege.edu>; Anne VanDerHorst <avanderh@kccd.edu>; Deekay Fox <deekay.fox@portervillecollege.edu>; Diane Thompson <dithomps@portervillecollege.edu>; Elmer Aguilar <elmer.aguilar@portervillecollege.edu>; Erin Cruz <ecruz@portervillecollege.edu>; John Word <jword@portervillecollege.edu>; Jon Stern <jon.stern@portervillecollege.edu>; Joseph Cascio <joseph.cascio@portervillecollege.edu>; Karen Ball <kball@portervillecollege.edu>; Michael Carley <mcarley@portervillecollege.edu>; Sonia Huckabay <shuckaba@portervillecollege.edu>; Tiffany Duke <tduke@portervillecollege.edu>
Subject: OPEN FORUM - Wednesday, 3.8.17

REMINDER – TOMORROW is our Open Forum

Good Morning PC Family,

I have scheduled an **OPEN FORUM FOR tomorrow, March 8 from 12:00 to 1:30 in the SCCR**. I encourage you to attend this open forum in order that we have an opportunity to share information and make sure PC faculty, staff and administration are all going in the same direction. This is an opportunity to provide recommendations in to various decisions that will be made under the new chancellor. Please feel free to bring your lunch, some of you need to leave for 1:00 p.m. classes and others get out at 1:00 p.m., just drop in any time and I will have no problem going over the discussions. At that time based on attendance, we can decide if we need to schedule another open forum or if you need me to attend any other PC committee meetings. It will be important to keep each other informed.

Porterville College is **OUR** college, we serve **Our** students, **Our** community and **Our** future.

Have a great Wednesday.

Rosa

Rosa F. Carlson, Ed.D.

President

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