

PROGRESS REPORT

to

ACCREDITING COMMISSION FOR COMMUNITY
AND JUNIOR COLLEGES

for

PORTERVILLE COLLEGE

Submitted by

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In April, 2002, the Accrediting Commission for Community and Junior Colleges requested for a report from Porterville College addressing the following concern:

“The Board of Trustees and the Chancellor should closely monitor annual enrollments, district-wide expenditures, state funding allocations, cash reserves and cash flow to make any necessary adjustments in the plans to ensure Bakersfield College or Cerro Coso College or Porterville College is able to continue to achieve, maintain and enhance its programs and services (Standard 9.A.2, 0.C.1, 9.C.2, 9.C.4).”

A response on behalf of all three colleges was submitted by the Chancellor of the Kern Community College District on November, 2002. The Commission found this report did not provide all of the requested information and required each college to address the concerns noted in the June 14, 2002, request that fiscal planning be done in a manner that preserves the colleges’ educational quality.

The following report builds on the report submitted by the Chancellor of the Kern Community College District on November, 2002, and will not repeat this information. Rather, this report will focus how the Kern Community College District’s fiscal plans and operations have affected the programs and services at Porterville College since the evaluation team’s visit during October, 2000, approximately two and one-half years ago.

The readers of this report might also refer to the *Interim Accreditation Report* submitted by Porterville College on April 1, 2002. This report details the governance and decision making structures in place at the college and how they are used to address any budgetary issues.

2000-2001

During the 2000-2001 fiscal year, Porterville College was on a very sound fiscal footing. Eleven (11) new faculty were hired and four (4) replacement faculty were hired. FTES growth was 4+% over the funded cap. The administration was reorganized with the reduction of two educational administrative positions. This change was recommended by an organizational audit and was applauded by faculty and staff. Faculty, staff, and administration received 5% compensation increases.

2001-2002

During the 2001-2002 fiscal year, Porterville College was again fiscally sound. Two (2) new faculty were hired and two (2) replacement faculty were hired with approximately 74% of all courses taught by full-time faculty. A new instructional program in instrumental music was initiated as of the fall 2001 semester with the employment of a new full-time faculty member in this discipline. Over \$100,000 was expended in the purchase of instruments and equipment in support of the new program. A college newspaper was initiated on campus with the implementation of a journalism program. College computer servers were upgraded at a cost of over \$100,000. To achieve compliance with the 50% Law, full-time faculty received an off schedule increase of XX% and the part-time hourly rate was increased from \$32.00 to \$40.00 retroactive to January 1, 2002. Administrative salaries were adjusted upward to approach the average administrative salaries throughout the state. This administrative salary adjustment made it possible to select a permanent Vice President of Learning and two permanent Deans of Learning. As of January 1, 2002, human resources operations were centralized with a district-wide Director and an Assistant Director serving district offices and the three colleges. This change was greeted favorably by all constituencies. The college grew rapidly, exceeding the FTES funded cap by 16%.

Also, in fall 2001 and spring 2002, Porterville College expanded its voc/tech programs with the hiring of an agri-business coordinator and the development of a fire academy. There is also a greater focus on transfer, with more time allocated to the position of transfer coordinator.

2002-2003

The Kern Community College District is currently in its second year of utilizing a new Budget Allocation Model developed by a subcommittee of the Chancellor's Cabinet. The model is intended to be student centered, fair and stable while allowing for efficient and effective planning for accountability and growth. This new model enhanced the District's ability to monitor and direct the financial resources of the District. In addition, new financial reports have been developed in order to provide timely financial information, particularly for monitoring 50% Law compliance and operational results. The Board of Trustees has established a finance subcommittee to further enhance its oversight role.

During the current, 2002-03 fiscal year at Porterville College, significant efforts by the College Learning Council were made to control enrollment growth in order to barely exceed the funded FTES cap. Despite 10-12% reductions in sections offered for both the fall 2002 and spring 2003 semesters, the college is projected to exceed its funded cap by 6-7%. Three (3) replacement faculty was hired causing approximately 72% of the sections being taught by full-time faculty. All employee groups received compensation increases of at least 5%. With the state budget situation in doubt, no funds were expended on additional library materials or instructional equipment.

When the Governor of California came forward with a recommendation to reduce community college funding in mid-year, each college and the district office agreed to achieve a 4.7% reduction. Porterville College's portion of the reduction was slightly over \$302,000 or approximately 2.6%. A Budget Reduction Task Force made up of four faculty, three students, three classified staff and three administrators worked with all budget managers to reach the required reduction. The Task Force's recommendation was presented to the College Learning Council and President's Cabinet and was approved via consensus. The reductions created a freeze on hiring, conference travel, and expenditure of discretionary funds except for essential supplies. Other than the loss of travel funds which was viewed as negative, all other reductions were accepted.

At the same time that the Budget Reduction Task Force was working on the mid-year cuts, the group was also working on 12% in cuts to the 2002-2003 budget in preparation for the 2003-2004 fiscal year. Again, each budget manager was asked to make a budget presentation to the Task Force as to how they would reduce expenditures by 12% and increase FTES production by 3%. After every available dollar was reduced from budgets that did not affect permanent personnel, the Task Force had only achieved roughly 50% of the needed \$1,400,000 in cuts. The president, with advice from all sectors of the college, made the additional reductions with recommendations for layoff of three full-time faculty, eleven classified staff, and two administrators. Also, all faculty contracts in excess of 175 days were reduced to this base for the 2003-2004 fiscal year. There are six instructional programs that will be placed on temporary inactive status and they are as follows: Music, Agriculture, Welding, Drafting, Automotive, and Building Trades. Only Music and Agriculture had full-time faculty assigned to these programs. Men's and Women's Tennis will also be suspended from play for this year.

The reductions outlined in the previous paragraph will allow the district to achieve a 3% contingency reserve for the 2003-2004 fiscal year and allow for contractual compensation increases to go forward. Neither classified staff nor administration expects compensation increases. This last fact has caused some tension among employee groups.

Conclusions

There is no question that the district's issues with compliance with the 50% Law have led to significant budget revisions with an increased emphasis on spending on instructional programs. This has also meant either reductions or shifts in expenditures from non-instructional programs. With a district-wide contingency reserve of less than 1.5% there

is no opportunity for the reserve to cover any of the required reductions. The primary area at Porterville College that has been negatively impacted is counseling services. While there are limited complaints from students, there is a general concern that the college is not providing an adequate level of service.

Porterville College will live within its reduced appropriation from the state for the 2003-2004 fiscal year. It is also positioned to make at least a 3% enrollment increase. It is hoped that those instructional programs that were placed on "inactive status" will be reinstated for the 2004-2005 fiscal year and that all laid off employee positions will also be able to be reinstated. In general, the college has retreated to its core instructional programs and there is an expectation that class section sizes will increase to allow the college to serve more students with reduced funds.