

LOS MEDANOS  
COLLEGE

# College Assembly

May 2, 2016

# Agenda

- ❑ Welcome & Overview
- ❑ Campus Safety & Security ~ *4CD Police Services*
- ❑ Grant Opportunity: HSI STEM & Articulation Programs  
~ *Ruth Goodin, A'kilah Moore, Danielle Liubicich, Ryan Pedersen*
- ❑ Budget Update ~ *President Kratochvil*
- ❑ Facilities Update ~ *Vice President Horan*
- ❑ Announcements

# Campus Safety & Security



***Ed Carney***

*Director of Police Safety & Emergency Services*

***Ryan Huddleston***

*Police Lieutenant*

# Budget Update

- ❖ Update on Fiscal Year 2015-16
- ❖ 2016-17 Governor's Budget
- ❖ Other Budget Assumptions

# Update on 2015-16 Budget

- ❖ 2015-16 budget was adopted with a \$4.8M structural surplus largely predicated on the following additional, ongoing revenues:
  - ✓ \$1.35M from a 1.02% COLA;
  - ✓ \$6.9M from a substantial increase in the base allocations; and
  - ✓ \$1.54M from dollars earmarked for full-time faculty hires (21 new hires for the District)
  
- ❖ In October 2015, the Governing Board approved a 5% salary increase for permanent employees:
  - ✓ Retroactive to July 1, 2015
  - ✓ Second salary increase in the past seven years
  - ✓ \$5.1M in additional salary cost to the District
  - ✓ Significantly affects the fund balance

# Update on 2015-16 Budget

## ❖ CalSTRS Increase

- ✓ The employer contribution rate increased from 8.88% to 10.73%, an increase of approximately \$1.3M to the District

## ❖ CalPERS Increase

- ✓ The employer contribution rate increased a tick from 11.77% to 11.84% resulting in about \$120,000 cost increase to the District

## ❖ Healthcare Premiums – a mixed bag

- ✓ Kaiser went down nearly 5%
- ✓ Anthem went up between 16-29% depending upon the plan
  - About 8% increase in aggregate; year-over-year budget increase of approximately \$1.4M for active employees

# 2016-17 Governor's Budget Summary

## Growth Funding – 2% system-wide

- Potential for the District to earn an additional 575 resident FTES worth approximately \$2.7M; **District will not earn these FTES or the associated ongoing dollars**

## Cost of Living Adjustment (COLA) – 0.47%

- Would raise the value of a credit FTES from \$4,724 to \$4,745, a \$21 per FTES increase. **This proposal would provide an additional \$600,000 in ongoing apportionment funding for the District**

## Deferred Maintenance and Instructional Equipment - \$283M system-wide

- District would receive approximately \$6.4M in deferred maintenance and instructional equipment funds

# 2016-17 Governor's Budget Summary

## Mandate Cost Claim Reimbursements– \$76M system-wide

- District would receive approximately \$1.6M in one-time funds

## Strong Workforce Program - \$200M system-wide

- Allocations will be provided to regional consortia; **unknown how the District would participate or how much funding would be available**

## Overall - Disappointing Budget, District is hopeful for a better picture by the May Revision

- Growth that can't be earned
- COLA that does not take into account ongoing, increased costs
- No increase to base funding and very minor amounts of one-time funding

# Other Budget Assumptions for 2016-17

- Employee step and column increases: 1.2% (projected to cost \$1.3M)
- Pension Costs
  - CalSTRS: The District will see its contributions go from 8.25% in FY 2013-14 to 19.1% in FY 2020-21. Total annual dollars go from \$4.8M to \$13.4M.
  - CalPERS: The District may see its contributions go from 11.85% in FY 2015-16 to 20.4% in FY 2020-21. Beginning with FY 2013-14, total annual dollars goes from \$4.1M to \$8.6M.
- Utility costs expected to increase 5% year-over-year, overall increase by \$200K
- Two local elections for Board members, projected to cost \$350K
- With these revenue and expense projections, District's 2016-17 Tentative Budget is expected to reflect a structural deficit over \$3M, roughly 1/3 coming from LMC's Tentative Budget.

# Facilities Update

**“Behavior is the function of the person and the environment (BF = P x E)”**

*Kurt Lewin (1937)*

# Kevinism

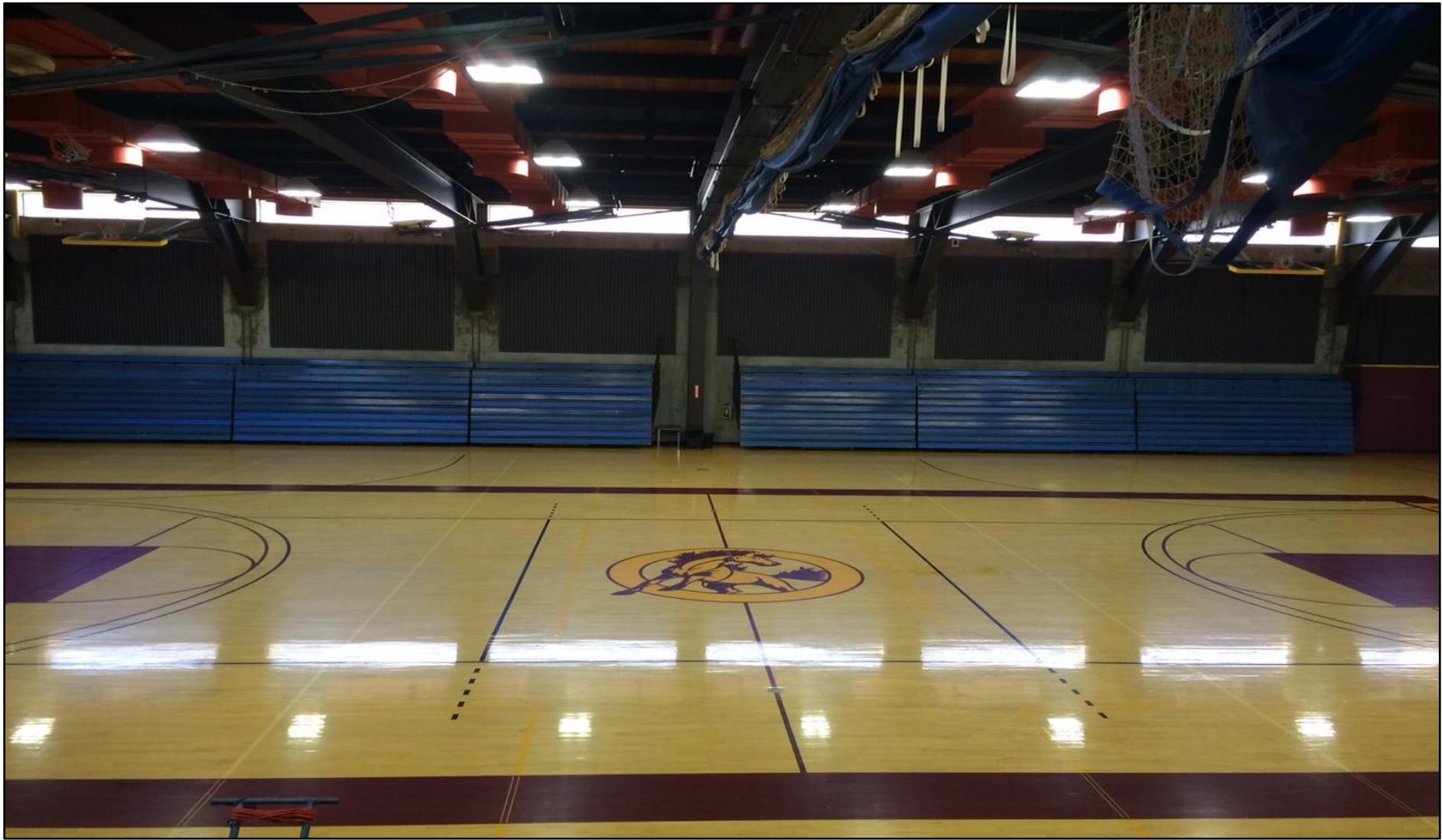
❖ 1974 – 2002 LMC v1.0

❖ 2002 – 2019 LMC v2.0

❖ Coming in 2019/20 LMC v3.0

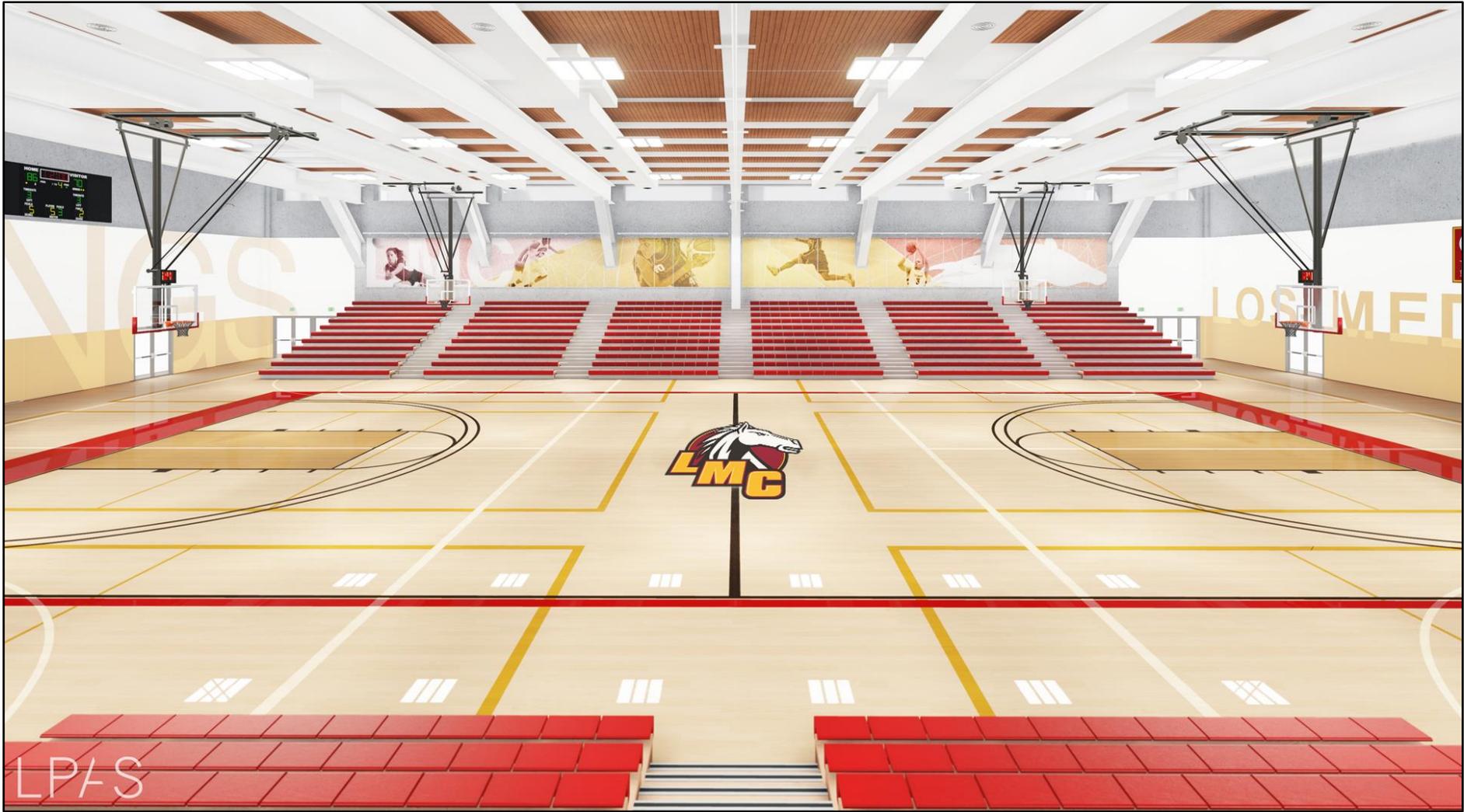
# Projects

- ❖ Gym & Tennis Courts (Summer 2016)
- ❖ College Complex Roofing (SU/FA 2016)
- ❖ 2<sup>nd</sup> Floor CC Swing Space (Spring 2017)
- ❖ Campus Safety Building (Summer 2017)
- ❖ Science Lab 103 Conversion (Fall 2017)
- ❖ PE Complex & Student Union (Fall 2019)
- ❖ Brentwood Center (FA 2019/SP 2020)



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**Gymnasium**



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Gymnasium

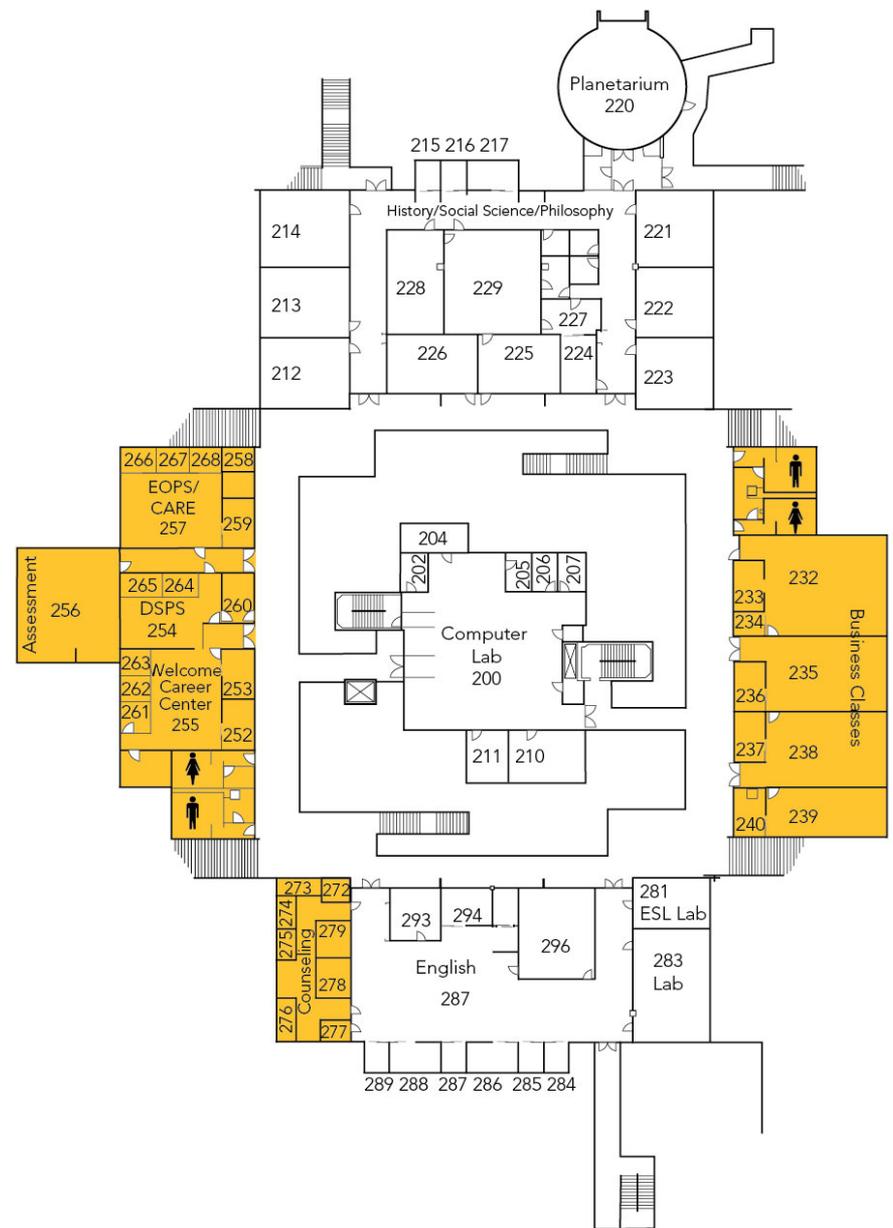


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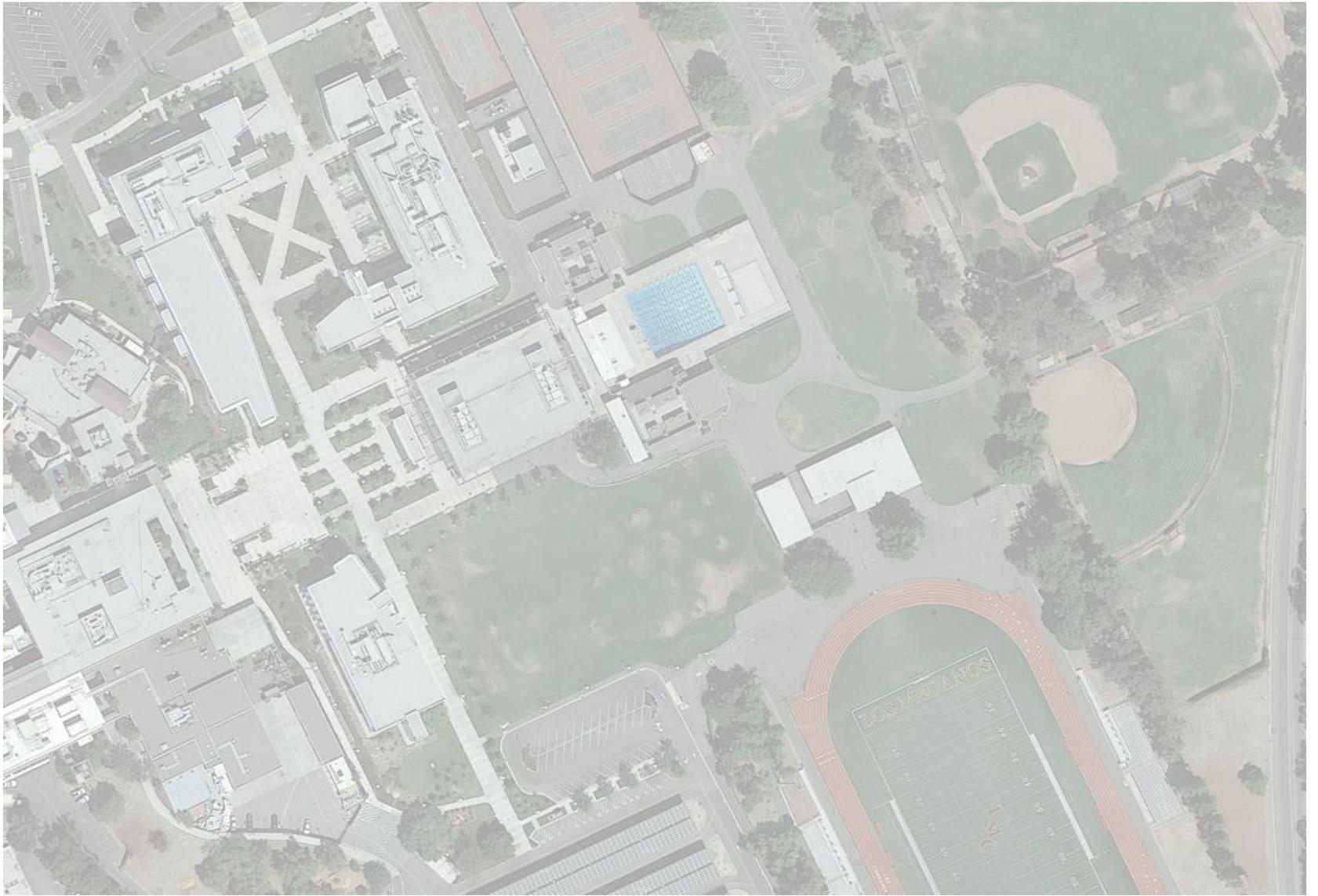
**Campus Safety Building**

## Open Fall 2017

- 8 Faculty Offices
- 2 Small Conference Rooms
- 9 Classrooms

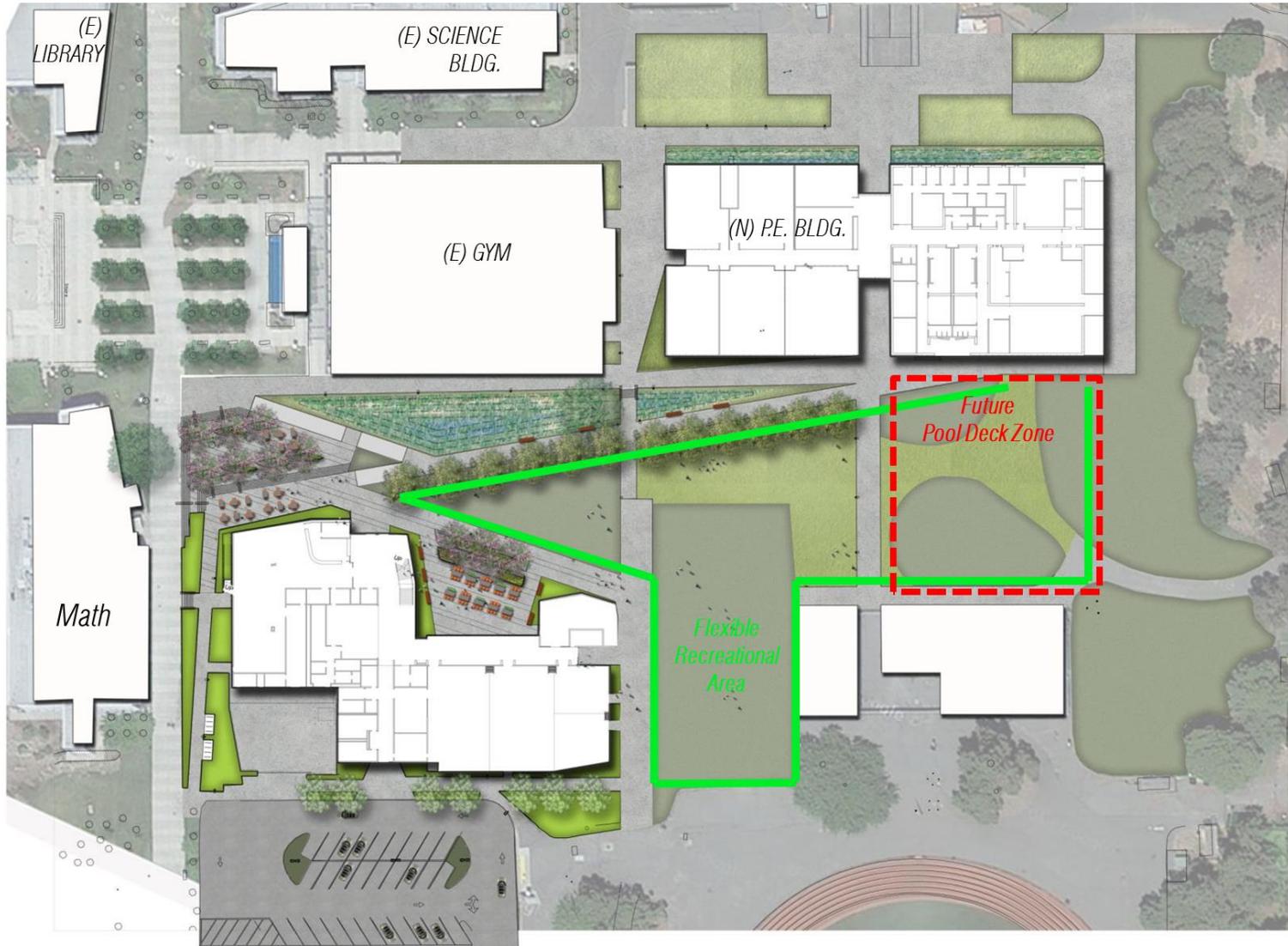






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Site Plan with True North

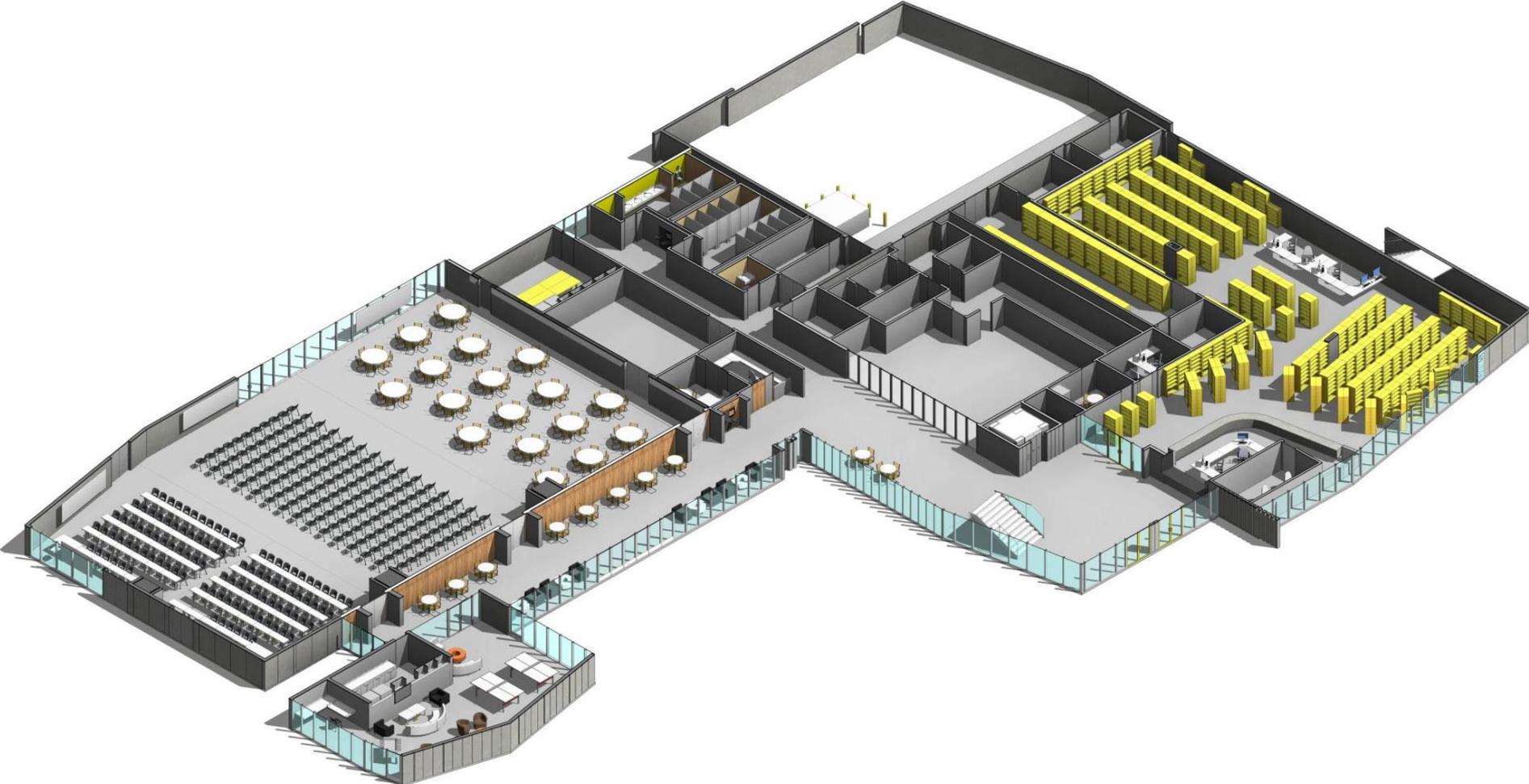


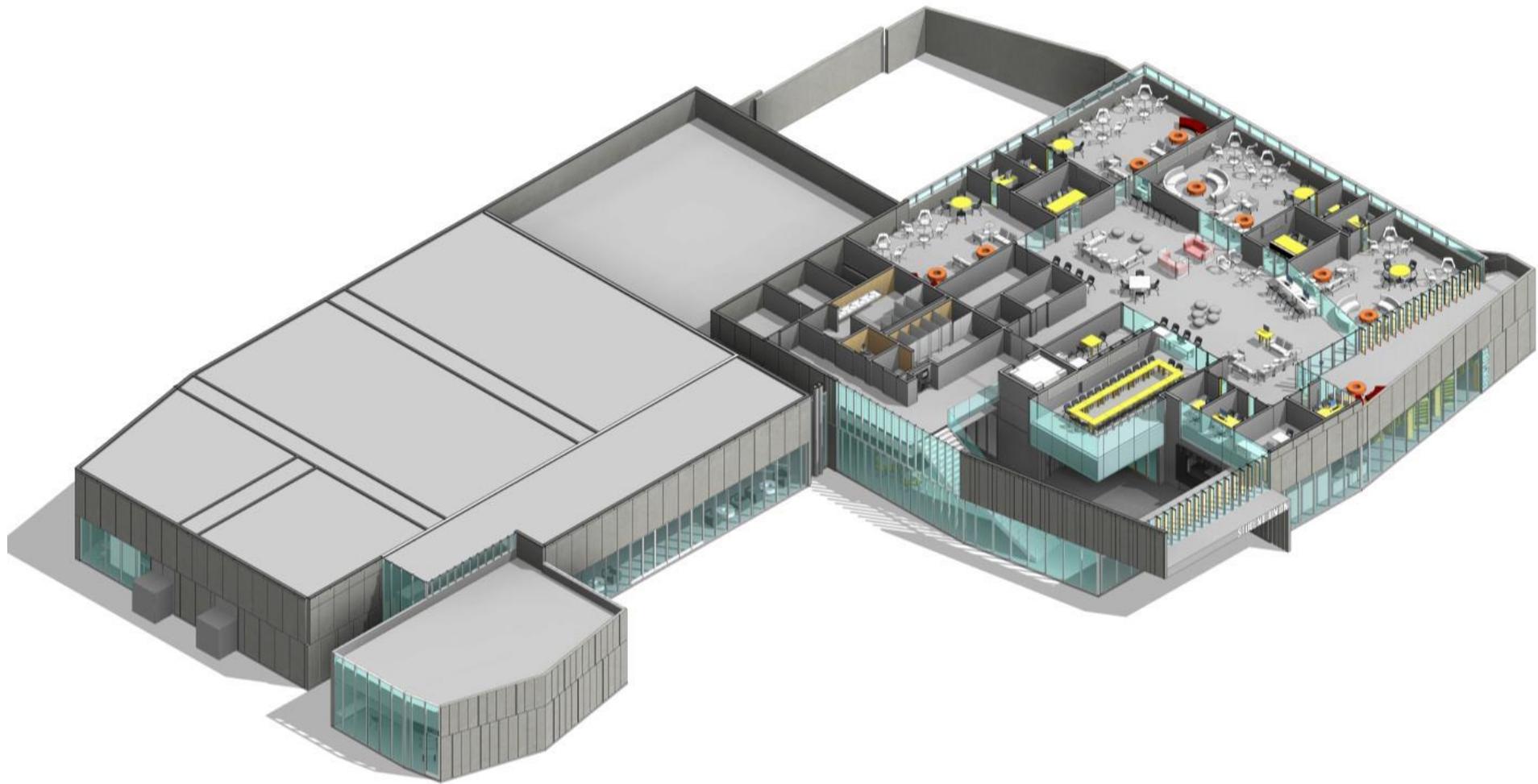


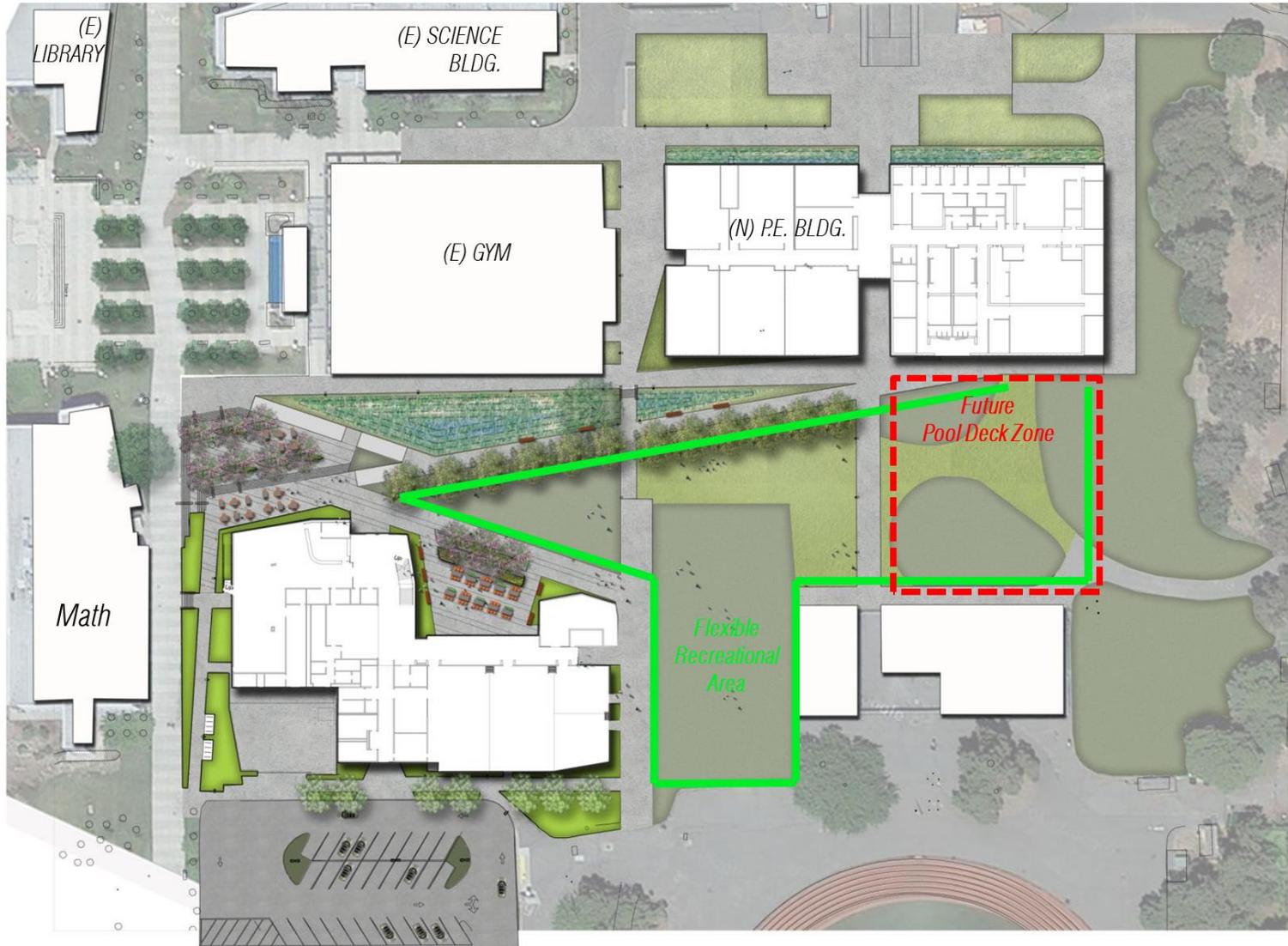
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**Student Union – Perspective View from Quad**













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**PE Complex – South & West Facades**

# FITNESS CLASSROOMS

# FACULTY

# GYM



# WEIGHTS

# LOCKER ROOMS

# Funding Sources

|                              |                      |
|------------------------------|----------------------|
| ❖ 2006 Measure A             | \$24.5 million       |
| ❖ 2014 Measure E             | \$85 million         |
| ❖ Redevelopment Agency Funds | <u>\$3.5 million</u> |
|                              | <b>\$113 million</b> |

# Spending Timeline

|                   |                |          |
|-------------------|----------------|----------|
| ❖ 2002 Measure A  | \$81.3 million | 12 years |
| ❖ 2006 Measure A+ | \$69.3 million | 15 years |
| ❖ 2014 Measure E  | \$85 million   | 6 years  |

# Upcoming Activities

- “An Evening of Cultural Conversation” ~ May 5 at 6:00 p.m. in L-109
- Dramatic Arts Production: *Project Serenity* ~ May 5-7, 9, 12-14 & 16 at 7:00 p.m., Recital Hall
  - Matinee on May 11 (30 tickets available)
- 2<sup>nd</sup> Annual STEM Research Symposium ~ May 6, 12:30 – 4:30 p.m. in the Science Building
- 22<sup>nd</sup> Annual Gospel Celebration ~ May 7 at 7:00 p.m. in the Recital Hall
- Retirement Reception ~ May 16, 3:00 – 4:30 p.m. in L-109
- Student Recital (Music) ~ May 17 at 1:00 p.m. in the Recital Hall
- Concert & Special Guest Performers ~ May 18 at 7:30 p.m. in the Recital Hall
- Student Success Ceremony ~ May 20 at 3:00 p.m. in the Recital Hall
- S.T.E.L.A.R. Ceremony ~ May 20 at 4:30 p.m. in the Outdoor Quad
- FINAL EXAMS ~ May 21-27
- Commencement Ceremony ~ May 27 at 6:30 p.m. in LMC Stadium