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**From:** Sunita Cooke  
**Sent:** Monday, May 23, 2022 3:53 PM  
**To:** Sunita Cooke  
**Subject:** End of Year Letter and Important Updates  
**Attachments:** BPC resource allocation request letter to the SP\_final.pdf

*(Bcc All Governance)*

Dear MiraCostans:

As we are closing out a very busy academic year, I wanted to thank you once again for your remarkable resilience, adaptability, and dedication to our students and to each other. This year has brought many challenges and yet we have persisted! We end the week with our spectacular student celebrations and graduations in an in-person format.

This lengthy note is to chronicle briefly some highlights of the year, report on our governance survey, conclude our program review and resource allocation process as recommended to me by our budget planning committee (BPC), and to update you on our hiring processes for 2022/2023.

### **Selected Highlights:**

- We offered over 2,000 courses and robust student supports through in-person, hybrid, and online modalities. We developed 9 new certificates, 5 new associate degrees, and about 34 new courses.
- We continued to provide basic needs support to our students throughout the year through emergency grants, scholarships, food distribution, and technology loans and support. Approximately **\$43 million** in federal and state dollars were used to support our students and strengthen our institution since March of 2020.
- On May 26 we will celebrate the graduation of 82 high school graduates from our Adult High School program.
- On May 27, we will award 1,548 degrees and/or certificates (530 graduates will participate in-person for commencement). Of the graduates, 26 percent are first generation college students, 19 percent represent our military community and their dependents, and almost 38 percent are Latinx.
- We will graduate our fourth class of MiraCosta biomanufacturing bachelor's degree students. MiraCosta is only one of 15 community colleges in the state to have a bachelor's program. Legislation recently passed will expand this opportunity to other California community colleges and has made our program permanent.
- Our non-credit short term vocational program has developed some exciting new certificates for this fall including affordable housing management, teacher's aid training, office clerk, and Google apps.
- Over the past 18 months we have been working with the Institute for the Future and SocialTech.ai on a three year journey to build our futures thinking and the use of tools to help

us create just, equitable, and sustainable futures. We are the only Community College in the nation working broadly and deeply in futures thinking.

- The Technology Career Institute was awarded **\$3.5 million** for MiraCosta College students enrolled in high skills, in-demand job training.
- The December 2021 edition of *Diverse Magazine*, MiraCosta ranked 94 out of 2,507 institutions, placing the District in the top 4 percent, in serving total minority students who earned an associate degree in all disciplines. A total of 1,153 MiraCosta College students earned associate degrees in 2019/20, a 5 percent increase from the previous year. Additionally, MiraCosta College was ranked 77 (top 3%) in serving Hispanic students who earned an associate degree in all disciplines. A total of 802 associate degrees were awarded to Hispanic students in 2019/20, a nine percent increase from the prior year.
- We continued updating our board policies and administrative procedures. See all of the board policies and administrative procedures [here](#).
- Thanks to our community's support of Measure MM, we celebrated ribbon cuttings at the San Elijo Campus and Community Learning Center. The groundbreaking of the Oceanside Health and Wellness Hub was this spring and in early June we will celebrate the opening of our Student Services buildings at the Oceanside Campus. We also renovated several classroom buildings. Learn more at [www.miracosta.edu/measurerm](http://www.miracosta.edu/measurerm)

### **Survey of Governance Structures and Processes:**

The college conducted a survey of governance structures and processes during spring 2022, which demonstrated that most employees (80%) understood the governance process and they felt included and encouraged to participate (79%). Based on the qualitative data of the governance survey, the College Council identified three top priorities for the 2022/23 academic year to streamline and enhance communication, seek broader participation among associate faculty and classified professionals, and improve education on the governance process. Survey results, discussions about potential changes, the Governance Manual, and related documents and recommendations can be found on the College's Governance [website](#).

### **Closing the Loop on Resource Allocation Requests:**

I wanted to share the outcome regarding those items prioritized and recommended for funding from Budget Planning Council (BPC) in the last round of program review. As a reminder, this process began in the early fall when departments submitted plan forms with requests for resources based on recent program reviews. These resource requests were reviewed and prioritized by divisions, the executive management team, and by BPC and associated subgroups. These successive rounds of review ensured that the college's program planning efforts were connected to strategic goals and priorities as well as potential sources of funding. All amounts listed in the plan forms will undergo a final cost validation before the final budget is developed in September 2022 and would require an anticipated **\$797,500 of general funds** to meet these needs in new positions and important services. (See attached recommendation letter from BPC). This includes a chief DEI officer that will lead our equity & inclusion efforts across the college in alignment with our futures work to create just, equitable, and sustainable futures. Additionally, another **\$1.23 million** of program review needs were funded through grants, federal funds, and restricted dollars by BPC.

### **Concluding Faculty Hiring from the 2021 Faculty Prioritization List:**

After reviewing budget projections and the faculty prioritization list developed in 2021 by our Academic Affairs Committee, we are hiring 6-7 faculty including two counselor positions. The nursing position to support the simulation lab resulted in a failed search and will resume in fall for a later start.

**Other Hiring:**

Hiring classified professionals and administrative replacements is an ongoing process that occurs year-round. Two classified professionals and three administrator replacements have been completed. Some 16 classified professionals have been hired and replacement positions will continue to be assessed and hired as needed.

What a year it's been, and these are just a few highlights of the year! I appreciate your commitment and enthusiasm each and every day on behalf of our students and our college.

I wish you the very best for a restful and rejuvenating break this summer!

*Sunny*

**Dr. Sunita V. Cooke**  
Superintendent/President



P 760.795.6610  
F 760.795.6609  
[scooke@miracosta.edu](mailto:scooke@miracosta.edu)  
[miracosta.edu](http://miracosta.edu)

## BUDGET & PLANNING COMMITTEE

May 6, 2022

To: Dr. Sunita V. Cooke  
From: Joe Salamon, Tim Flood, and Katie White  
RE: Resource Request Funding Recommendations for the Fiscal Year 2022-23 Budget

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The Budget and Planning Committee (BPC) has completed its process of reviewing and prioritizing resource requests submitted for Fiscal Year 2022-23. As part of this process, the BPC Budget subcommittee reviews revenue and expense projections so they have an understanding of the college's projected financial position when evaluating resource allocation recommendations. The Budget subcommittee had an initial review of revenues and expenditures, with a projected allocation amount of \$750,000. The budget remains dynamic and subsequent projections involving FTES and tuition revenue have continued to decline.

The BPC Budget subcommittee analyzed the 2022-23 estimated property tax revenue projection growth of 4.5% or \$5.5 million. The district has seen a significant decrease in FTES this past year, which will have a detrimental impact on revenue as CARES funds are expended and there is no additional funding to backfill these losses. Therefore, total revenue increases are expected to be approximately 1.5% or \$2.16 million.

The college will experience projected changes of unrestricted general fund expenditures totaling an estimated \$3.38 million overall increase:

- Faculty Step and Column + \$600K
- Faculty COLA + \$1M
- 3 Faculty Growth Positions (w/health benefits) + \$369K
- Associate Faculty Savings - \$180K
- Classified Step and Column + \$372K
- Classified COLA + \$620K
- Health Benefit Cost Increase + \$778M
- STRS/PERS + \$2.35M
- Other Benefits + \$45K
- Supplies Inflation/POCO + \$120K
- Services Inflation/POCO + \$760K
- PO Carry Over (POCO) + \$1M
- Guided Pathways + \$2.55M
- General Fund transfer to Fund 41 - \$7M

The BPC Budget subcommittee recommends that \$797,500 in ongoing and one-time funds be allocated to fund resource allocation requests to meet some of the college's critical needs. Based on all these

factors and to provide the district with general fund flexibility, the BPC Budget subcommittee recommends funding the resource allocation requests listed in the table below.

Category	Funding	Req. #	Program/ Unit	Position/Request Title	Division	COST	One-Time/Ongoing
Staffing	Fund 11-Gen	37	Biotechnology	Biomanufacturing Instructional Associate	IS	\$118,094.85	Ongoing
Services-Supplies	Fund 11-Gen	78	Admissions and Records	Contract with Parchment to print and mail diplomas/certificates and provide official co-curricular transcripts	SS	\$15,000.00	Ongoing
						\$30,000.00	One-Time
Staffing	Fund 11-Gen	42	President/Executive	Chief Diversity Officer	PRES	\$271,542.90 \$100,000.00	Ongoing One-Time
Services-Supplies	Fund 11-Gen	76	Career Studies and Services	Career Coach, CareerSpots Video Lessons, and Career Ready Guide Skills Modules	IS	\$5124.00	Ongoing
						\$27,000.00	One-Time
Staffing	Fund 11-Gen	44	Admissions and Records	Administrative Assistant to the Dean of Admissions and Student Support	SS	\$115,367.89	Ongoing
Staffing	Fund 11-Gen	24	Dean - Instructional Services	Administrative Assistant to the Dean	IS	\$115,367.89	Ongoing

Eleven (11) additional requests totaling \$1.23M were removed from BPC ranking consideration and are recommended to be funded or have been funded outside of the Resource Allocation process using the restricted or departmental funding sources noted below.

Category	Funding	Request #	Plan Title	Division	COST
Staffing	Fund 11 - Guided Pathways	7	Senior Enterprise Application Developer	AS	\$187,044.02
Staffing	Fund 11 - Guided Pathways	28	ACP Counseling Student Services Specialist	IS	\$107,709.51
Staffing	Fund 11 - Guided Pathways	29	ACP Success Coaches (2.0 FTE)	IS	\$107,709.51
Staffing	Fund 11 - Guided Pathways	30	Administrative Support Assistant III	IS	\$105,264.19
Staffing	Fund 11 - Guided Pathways	31	Associate Academic and Career Counseling for ACP Success Teams	IS	\$116,184.38
Staffing	Fund 11 - Guided Pathways	32	Business Systems Analyst for Guided Pathways and CRM	IS	\$126,703.46
Staffing	Fund 11 - Guided Pathways	33	Program Manager, Academic and Career Pathways	IS	\$136,112.26
Facilities	Fund 41 - Scheduled Maintenance	66	Upper Shade House Repair and Rehabilitation	IS	\$30,000.00

Equipment	Fund 11 - Department/Division	68	Automatic External Defibrillator Replacement	AS	\$8,500.00
Technology	Fund 11 - Department/Division	80	Dispatch Computers	AS	\$2,400.00
Technology	Fund 41 – Guided Pathways	90	Case Management/CRM Solution	IS	\$300,000.00

An analysis on the impact of the BPC recommendations includes considerations for complying with the “50% Law.” Given faculty hires and other 50% law qualifying and non-qualifying recommended expenditures for 2022-23, the following table summarizes the 50% law expenditures for the recommended resource allocation requests and requests funded outside of the resource allocation process:

RESOURCE CATEGORY	GF On-Going	GF One-Time	Total GF	50% Qualifying	50% Non-Qualifying	Excluded from 50%	Total GF	Restricted (Bond/Other)	TOTAL ALL
Staffing	\$ 620,373.53	\$ -	\$ 620,373.53	\$ 118,094.85	\$ 502,278.68	\$ -	\$ 620,373.53	\$ 886,727.33	\$ 1,507,100.86
Supplies/Services	\$ 20,124.00	\$ 57,000.00	\$ 77,124.00	\$ -	\$ 77,124.00	\$ -	\$ 77,124.00	\$ -	\$ 77,124.00
Equipment	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 8,500.00	\$ 108,500.00
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,400.00	\$ 302,400.00
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
<b>TOTAL RESOURCE ALLOCATIONS</b>	<b>\$ 640,497.53</b>	<b>\$ 157,000.00</b>	<b>\$ 797,497.53</b>	<b>\$ 118,094.85</b>	<b>\$ 679,402.68</b>	<b>\$ -</b>	<b>\$ 797,497.53</b>	<b>\$ 1,227,627.33</b>	<b>\$ 2,025,124.86</b>

BPC approved the final recommendation from the Budget subcommittee on May 6, 2022. These recommendations are based on current budget estimates and the committee is aware that changes to final budget numbers, including increased deficit spending and consideration for 50% Law implications, could impact the ability to fund all items. BPC has determined that the recommended resource requests driven by program review plans are consistent with the mission and goals of the college in support of student learning, student success, and college resources are sufficient to fund the resource allocation requests. A copy of the full resource document can be found in the BPC portal site Committees > College Committees > Budget and Planning Committee (BPC) in the Resource Allocation folder.

We want to thank all BPC members for their time and effort reviewing and prioritizing all of the resource requests. This was a difficult process as there were so many innovative and critically needed proposals submitted with limited resources to be able to allocate.

Thank you,

Joe Salamon and Tim Flood  
BPC Co-Chairs