

# MIRACOSTA COLLEGE FACULTY ASSEMBLY



## **FACULTY ASSEMBLY COUNCIL MEETING**

September 13, 2024

12:00-2:00

Zoom: <https://miracosta-edu.zoom.us/j/545456834>

1. Welcome and Roll Call
2. Exec Reports
  - Mary Gross, President
  - dara, Vice President
  - Billy Gunn, Treasurer
  - Luke Lara, Ombudsperson
  - Annie Ngo, Contract and TREC Liaison
3. BPC Report (Kent McCorkle)
4. District Sunshine List (Mary)
5. CLOSED SESSION: Negotiation Related Discussions/Information (Exec)
  - a. Executive Summary Full Time Faculty Negotiation Survey
  - b. Council Discussion and Analysis
  - c. Next Steps: FA Sunshine List
6. Subcommittee Check In
7. Closure

**NEXT FA Council Meeting: Friday September 27, 12:00-2:00 3516**

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# Faculty Assembly Council Meeting

September 13, 2024

Welcome!





# Exec Updates

President: Mary

VP: dara

Contract: Annie

Ombuds: Luke

Treasurer: Billy



# Budget and Planning Committee



➤ Kent McCorkle, BPC Chair





# FY2024-25 Final Budget

Available at

<https://miracosta.edu/administrative/budgets/index.html>

## Message from the President:

The District has a philosophy of compensation intended to recruit and retain excellent talent. This fiscal year's budget includes new and replacement full-time faculty from the 2023–24 priority list and replacement for vacant and administrative position. Salary schedules reflect a 5.5 percent negotiated COLA (cost-of-living adjustment).



# FY2024-25 Final Budget

\$40M (23.3%) in reserves

- Board policy requires 17% minimum

Healthcare costs increased ~\$1M

- SISC annual cost increase
- New hires – 8 faculty, 3 staff





# FY2024-25 Final Budget

MiraCosta has lost ~\$500k (\$800k → \$300k) in parking revenue due to fewer in-person classes.

- This used to fund campus police but is now coming out of unrestricted funds
- MiraCosta charges significantly less for parking than other colleges, \$35/semester, \$1/day
  - Miramar charges \$5/day
  - CSUSM charges \$240/semester





# FY2024-25 Final Budget

\$500k to cafeteria to subsidize costs to keep prices low for students and for increasing labor costs.

Bookstore revenue down due to lower costs of online textbooks, zero cost textbooks, etc.

- Used to make \$200k and give \$100k to ASG but unrestricted funds are now covering the \$100k to ASG.



Expenditures-General Fund Unrestricted	FY2023-24 Adopted Budget	FY2023-24 Actual (Unaudited)	FY2024-25 Adopted Budget	FY2024-25 Adopted Budget vs FY2023-24 Actual	Comment for Adopted Budget
Academic Salaries	\$52,674,185	\$52,947,399	\$58,358,425	\$5,411,026	COLA, Step/Column, 8 Faculty hires, AF sections added; grant funded counselors in PY, added back to Fund 11
Classified Salaries	\$35,323,835	\$35,580,792	\$39,942,138	\$4,361,345	COLA, Step/Column, prog review, fill open vacancies; Guided Pathway increase in budget from PY actuals; CL grant funded from PY added back to fund 11
Employee Benefits	\$37,704,098	\$35,709,260	\$40,816,924	\$5,107,664	PERS rate increases, health benefit rate increases, AF faculty health benefit. Increase in salaries results with higher benefit costs

**EXPENSE ASSUMPTIONS—  
GENERAL FUND UNRESTRICTED (GFU)**

- “Step and Column” salary increases
- Negotiated COLA (5.5%)
- \$1.9 million due to increases from health rates and additional faculty and classified hires
- Hire 2 faculty growth positions and 6 vacant faculty positions

## FISCAL YEAR 2024-25 BUDGETED REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE

GENERAL FUND		DEBT SERVICE	CAPITAL PROJECTS		ENTERPRISE FUNDS		INTERNAL SERVICE	TRUST FUNDS				TOTAL
11	12	29	41	43	51	52	61	71	72	73	74	
UNRESTRICTED	RESTRICTED	BONDS/ INTEREST	CAPITAL PROJECTS	GENERAL OBLIGATION BOND	BOOKSTORE	CAFETERIA	SELF- INSURANCE	ASSOCIATED STUDENT GOVERNMENT	STUDENT REPRESENTATION FEE	STUDENT CENTER FEE	STUDENT FINANCIAL AID	ALL FUNDS

### REVENUES

TOTAL FEDERAL REVENUES	—	\$5,296,095	—	—	—	—	—	—	—	—	—	\$16,825,000	\$22,121,095
TOTAL STATE REVENUES	\$11,037,899	39,978,763	—	—	—	—	—	—	—	—	—	2,400,000	53,416,662
TOTAL LOCAL REVENUES	160,534,650	1,551,848	\$60,000	\$2,250,000	\$2,625,000	\$60,100	\$30,000	\$10,000	\$30,000	\$44,500	\$62,000	—	167,258,098
Incoming Transfers	—	—	3,000,000	4,155,413	—	—	500,000	50,000	100,000	—	—	—	7,805,413
Proceeds from Financing	—	—	—	—	—	—	—	—	—	—	—	—	—
Sale of Fixed Assets	60,000	—	—	—	—	—	—	—	—	—	—	—	60,000
<b>TOTAL REVENUES</b>	<b>171,632,549</b>	<b>46,826,706</b>	<b>3,060,000</b>	<b>6,405,413</b>	<b>2,625,000</b>	<b>60,100</b>	<b>530,000</b>	<b>60,000</b>	<b>130,000</b>	<b>44,500</b>	<b>62,000</b>	<b>19,225,000</b>	<b>250,661,268</b>

### EXPENDITURES

Academic Salaries	58,358,425	4,157,863	—	—	—	—	—	—	—	—	—	—	62,516,288
Classified Salaries	39,942,138	11,198,249	—	—	—	20,000	6,500	—	22,000	—	89,880	—	51,278,767
Employee Benefits	44,746,494	6,665,173	—	—	—	10,000	3,400	—	7,200	—	50,000	—	51,482,267
Supplies & Printing	1,402,131	818,725	—	20,000	250,000	—	—	5,000	10,000	—	1,000	—	2,506,855
Other Operating Costs	15,505,185	7,046,509	—	1,140,000	150,000	80,000	500,000	80,000	86,000	44,500	500	—	24,632,695
Capital Outlay	3,500,964	4,843,087	—	21,950,000	98,277,299	—	—	50,000	1,000	—	2,000	—	128,624,351
Other Outgo	8,177,213	9,300,053	3,030,763	—	—	—	—	—	12,000	—	—	19,225,000	39,745,028
Contingencies & Suspense	—	2,840,086	—	2,910,000	—	—	—	—	—	—	—	—	5,750,086
<b>TOTAL EXPENDITURES</b>	<b>171,632,549</b>	<b>46,869,745</b>	<b>3,030,763</b>	<b>26,020,000</b>	<b>98,677,299</b>	<b>110,000</b>	<b>509,900</b>	<b>135,000</b>	<b>138,200</b>	<b>44,500</b>	<b>143,380</b>	<b>19,225,000</b>	<b>366,536,336</b>

### REVENUES OVER/(UNDER) EXPENDITURES

(0)	(43,039)	29,238	(19,614,587)	(96,052,299)	(49,900)	20,100	(75,000)	(8,200)	—	(81,380)	—	(115,875,068)
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### FUND BALANCE

FUND BALANCE, JULY 1	40,025,034	2,358,745	3,052,314	106,254,891	120,679,664	260,431	166,654	1,014,895	293,232	78,886	168,863	—	274,353,610
FUND BALANCE, JUNE 30	40,025,034	2,315,706	3,081,552	86,640,304	24,627,365	210,531	186,754	939,895	285,032	78,886	87,483	—	158,478,542

Note: this chart excludes Fund 79—OPEB, see Appendix for details.





# District Sunshine List



CBA Article	Detail Provided
<b>Article B: Support for Academic Senate and Faculty Assembly Functions</b>	Negotiate terms for reassigned time for various areas of reassigned time
<b>*Article C: Faculty Workloads</b>	Institutional service hours (FLEX) Academic Calendar Online Class Assignments Revision to Contractual Workload Calendar Reassigned Workloads & Stipends Summer Reassigned Time
<b>*Article D: Compensation</b>	Compensation
<b>*Article E: Department Chairs &amp; CTE</b>	Clarify voting procedures and criteria for the evaluation of department chair; Reassigned Time
*Area of Common Interest	



# District Sunshine List



CBA Article	Detail Provided
<b>*Article H: Evaluation and Tenure</b>	Negotiate evaluation, appeal procedures, and reassigned time
<b>*Article I: Professional Development</b>	Negotiate Memberships and International approval process
<b>Article J: Fringe Benefits</b>	Negotiate health and welfare benefits
<b>Article L.3: Investigations, Due Process, and Discipline</b>	Materials Access; clean up
<b>Appendix 5: Tables of Reassigned Time &amp; Stipends</b>	Negotiate RT and Stipends ✓ Special Programs: Honors, Puente, Learning Communities, etc. ✓ Instructional Coordinators: CDC, SEC MLC, CLC, Intl Lg Labs ✓ Nursing Program





# Articles of Common Interest



CBA Article	FA Interest
<b>Article C: Faculty Workload</b>	Academic Calendar/FLEX (impacts of New Calendar Proposal), Reassigned Time, Workload matters
<b>Article D: Compensation</b>	Compensation
<b>Article E: Department Chairs &amp; CTE</b>	Reassigned Time
<b>Article H: Evaluation and Tenure</b>	Negotiate evaluation processes and Chair reassigned time
<b>Article I: Professional Development</b>	Professional Development allowance; travel



## CLOSED SESSION

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# Results of Full Time Faculty Negotiation Survey





# NEXT STEPS

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- Meetings requested with individuals with insight into items District sunshined and those we know we will need additional information
- Consult with FA Attorney on other areas to consider for reopening
- Create draft of Sunshine List to share with FAC at next meeting and on the October Board of Trustee meeting



# COMMITTEE CONNECTION



Contract & Education

Mary & Annie



FA Operations

dara & Billy



Professional Relations

Luke



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# See you next time!

Next Meeting  
September 27  
12:00-2:00 in 3516