



# **Merritt College**

# **2021 ISER Summary**

Standard III - Resources

# Standard III – Resources

- A. Human Resources
- B. Physical Resources
- C. Technology Resources
- D. Financial Resources

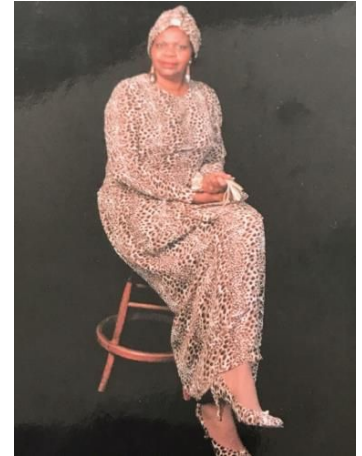


# Standard III.A. - Human Resources

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# Standard III.A. - We Remember



# Peralta Community College District - HR Procedures

- Advertising & Recruitment
- Job Descriptions
- Hiring
- Salary Placement & Benefits
- Evaluations (In collaboration with the college)



# PCCD - Administrative Procedures

- Job Announcement & Description
- Hiring
- Development of Goals & Objectives
- Annual Training: Leadership, Harassment Awareness, Discipline, Performance Management
- Evaluations (In collaboration with the college)

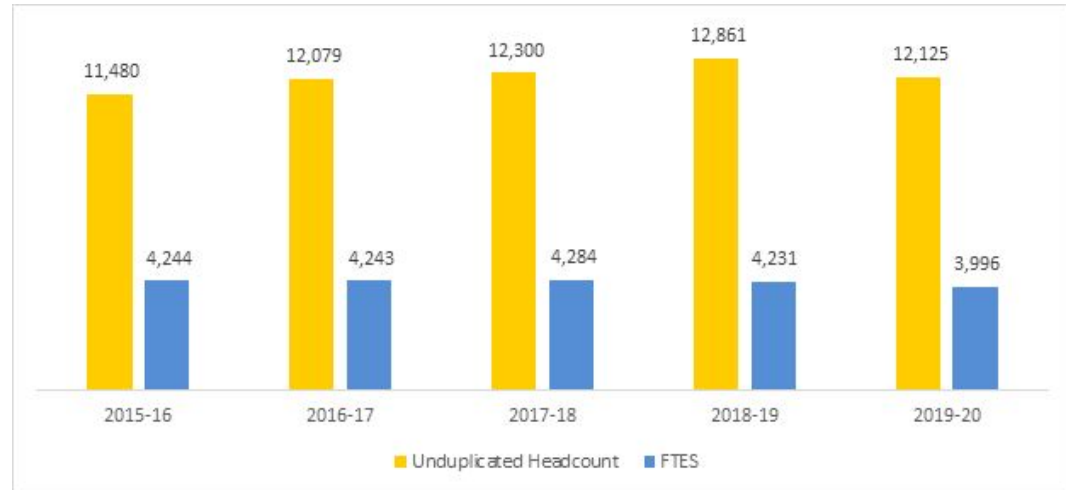




# District - Faculty Obligation Number (FON)

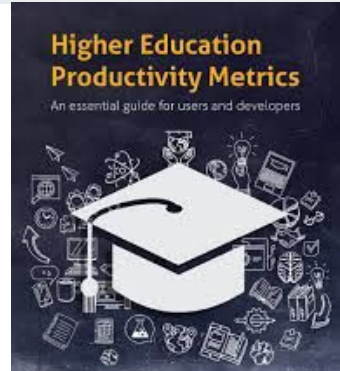
- Based on our productivity (FTES/FTEF)
- Merritt College - highest level of productivity of all four colleges
- The District has seen a 9.4% drop in enrollment - Merritt 4.35%
- We currently have 19 unfilled full-time faculty vacancies

Merritt College Enrollment  
(2015-2020)



# Merritt College Goals (2021-2022)

- Reach a resident FTES target (including the summer 2021 term) of 3722
- Achieve a productivity of 17.5
- Raise the level of student transfer by six percent annually
- Increase completion of degrees and certificates by 20% over the next five years
- Reduce the number of average total units a student takes down to seventy-nine





# Turnover in Leadership

- How many Chancellors & Presidents of Merritt have you seen come and go?
- GOOD NEWS! - President David Johnson is committed to leading Merritt into the future!

## Four recent administrative hires:

- VPAS
- VPI
- Dean of Enrollment
- Dean of Liberal Arts & Social Sciences



## III.B. Physical Resources

The District is making progress towards long standing issues:

- Elevators
- Fire Alarm System
- Emergency Blue Light Phones
- Security Cameras
- Fire Clearance Project



# Two new Capital Outlay Funding Projects

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- \$19.7 Million - Merritt College Child Development Center
- \$22.2 Million - Merritt College Horticulture Center



## III.C. Technology Resources

March, 2017 - Launched Power BI Tool

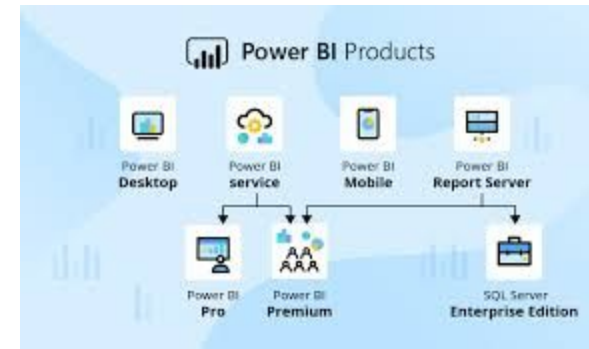
Jan., 2018 - Implemented Linked Classes Project

Sept., 2018 - Migration from Moodle to CANVAS

September, 2019 - Student workers can now view paychecks online

March 2020-present - Increase in DE training and support

February 2021 - Peoplesoft Upgrade to Website



## III.D. Financial Resources

- District revising the Budget Allocation Model (BAM) to align with changes in the state's funding formula
- Merritt ensuring we adhere to our FTEF allocation from district
- Linking Parcel Tax funds to strategic goals



# We are Data Driven & Practice Fiscal Accountability



## Merritt College Integrated Planning and Budgeting (IPB) Model Overview of Annual IPB Cycle

