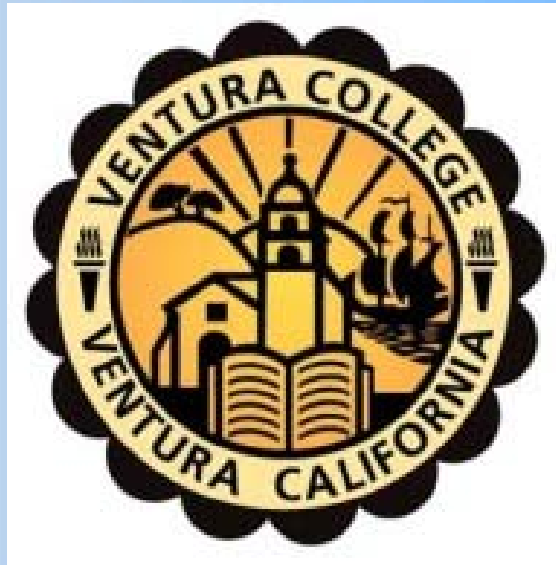


College Forum



Budget Status

February 6, 2009



Good News First!

- **New members to VC Family**
 - Librarian - Salomeh Pourmoghim
 - Chemistry - Malia Rose
 - Athletic Director - Will Cowen
 - Assistant Softball Coach - Ginger Gutierrez
 - Assistant Tennis Coach - Brad McClain
 - Dean of Career Technical Education - Dr. Robert Taylor



Good News First!

➤ Benchmarks

- Enrollments - 14,842 students at 4th week census, a 13.72% increase from Spring 2008
 - 2008-2009 FTES projected to be 11,061 (11% increase over 2007-2008)
 - Student persistence & retention rates - above the state average
 - VC Promise - over 2,000 students
 - VC Corporate Promise
 - Dual enrollment program for high school students - over 1,000 students
 - Off campus programs surpass 500 FTES
-



Good News First!

- **New programs**
 - Phlebotomy at East Campus
 - Insurance program



Good News First!

➤ Building & Renovation Projects

- Ventura College Criminal Justice Training Academy, part of Regional Fire, Sheriff & Police Education and Training Academy
 - Advanced Technology Center & General Purpose Classroom Building
 - Remodel of G, APP and S buildings
 - East Campus - expansion of LRC and additional faculty offices
 - Sportsplex - final inspection by the end of February
 - New Outdoor Fitness Center - coming soon/ next to the sportsplex for students & student athletes
-



Good News First!

➤ Grant Development

- \$5.6 million last fiscal year
- Governor's Workforce Investment Act grant for East Campus
- CCRAA (STEM) - a \$2 million federal grant to promote Science, Technology, Engineering & Mathematics education



Good News First!

- **Economic and Community Development**
 - Alternate Text Production Center
 - Center of Excellence
 - VC Career Readiness Initiative
 - Contract Training and Community Education
 - Small Business Development Center



Good News First!

➤ Athletic programs

- Women's Basketball - ranked #1 in the state (25-0); 1st place in the WSC
 - Men's Basketball - tied for 1st in the WSC (21-7 overall record)
 - Men's Tennis - Defending State Champions
 - Women's Swimming - 2008 WSC Champs & 2008 State finalist
 - Men's Swimming - 2008 WSC Champs & 2008 State finalist
 - Women's Tennis, Track & Field, Golf - Will be contenders in the WSC
-

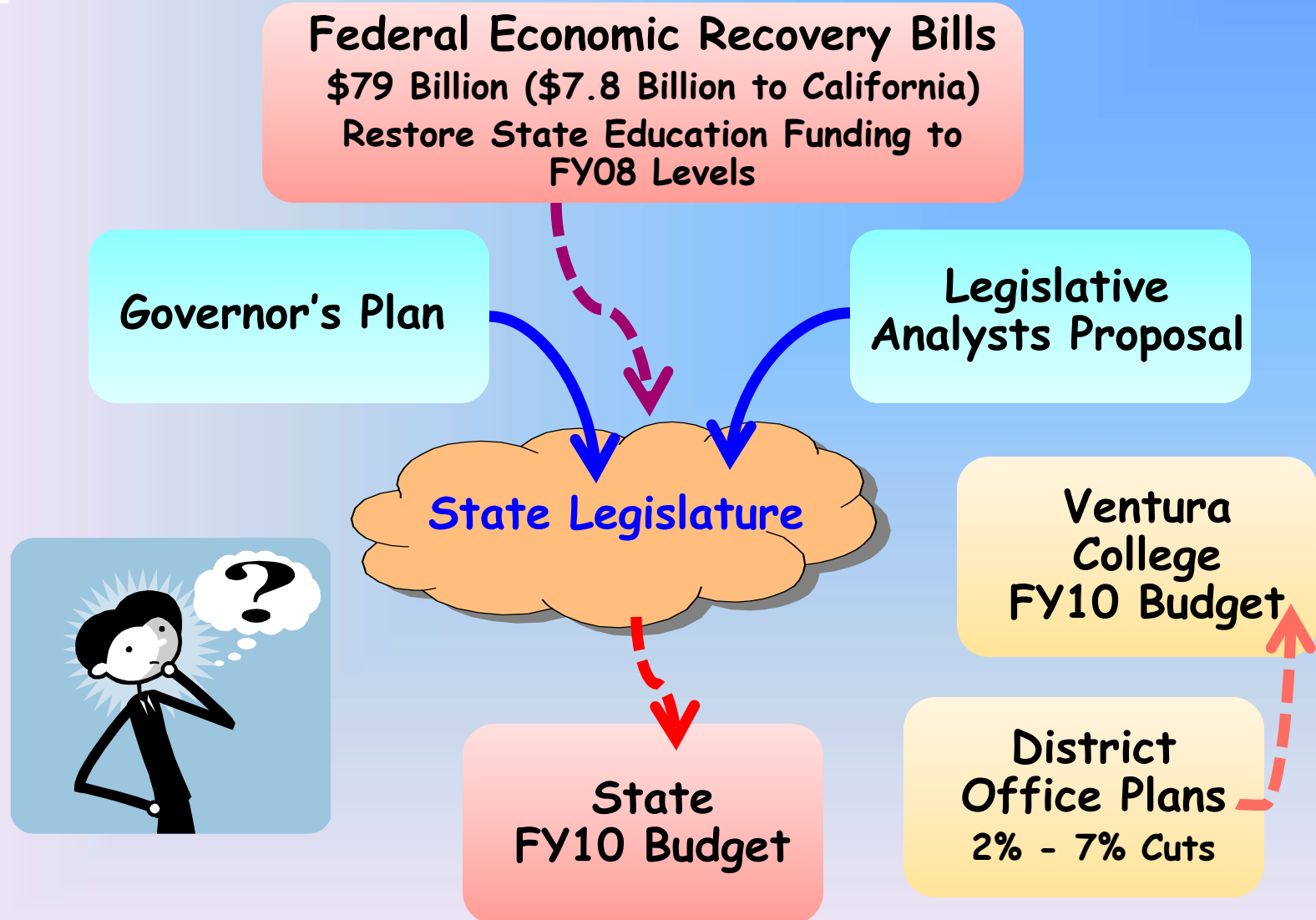


November Budget Forum's Conclusion

- This presentation of Ventura College's mid-term reductions dealt with the easiest of the three budget horizons.
 - ✓ Immediate: Make mid-year reductions using one-time dollars. (\$860,000)
 - Next Year: Make additional reductions using recurring dollars. (up to a 7% reduction = \$3 million)
 - Longer Term: Develop a sustainable budget by identifying college priorities and levels-of-service.
 - We need to start planning for the next two "budget horizons".
-



\$42 Billion State Budget Reduction





Budget Development

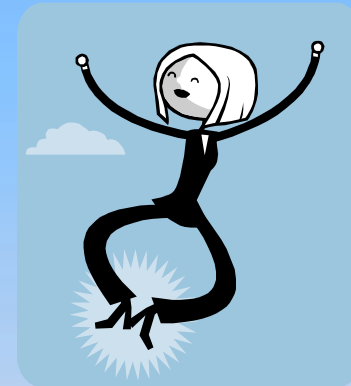
Two Approaches to Budgeting

Incremental



Adjusting budgets by historical, opportunistic, across-the-board or political decisions based on prior expenditures.

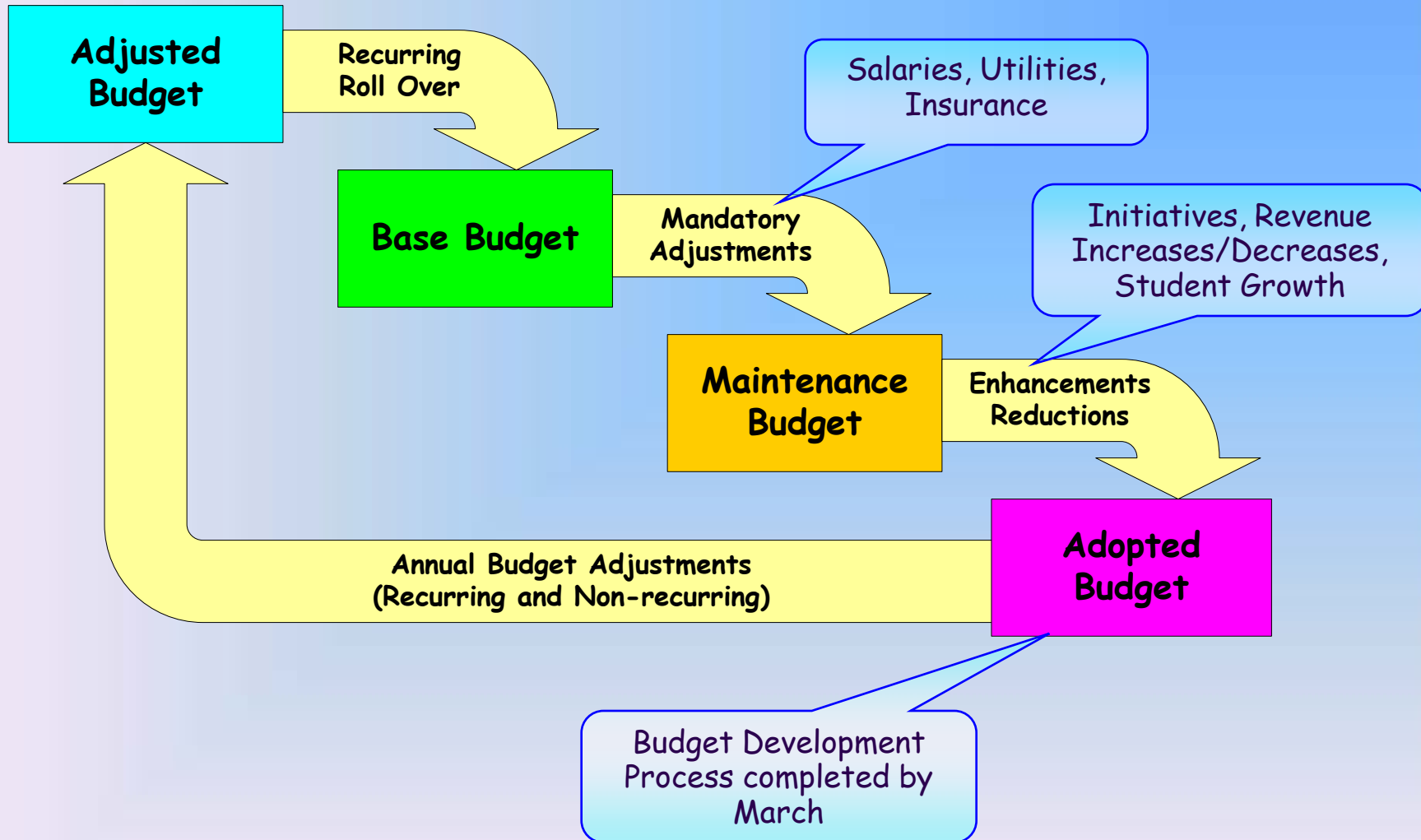
Transformational



Adjusting budgets by designing and transitioning to a preferred future based on recurring revenues.

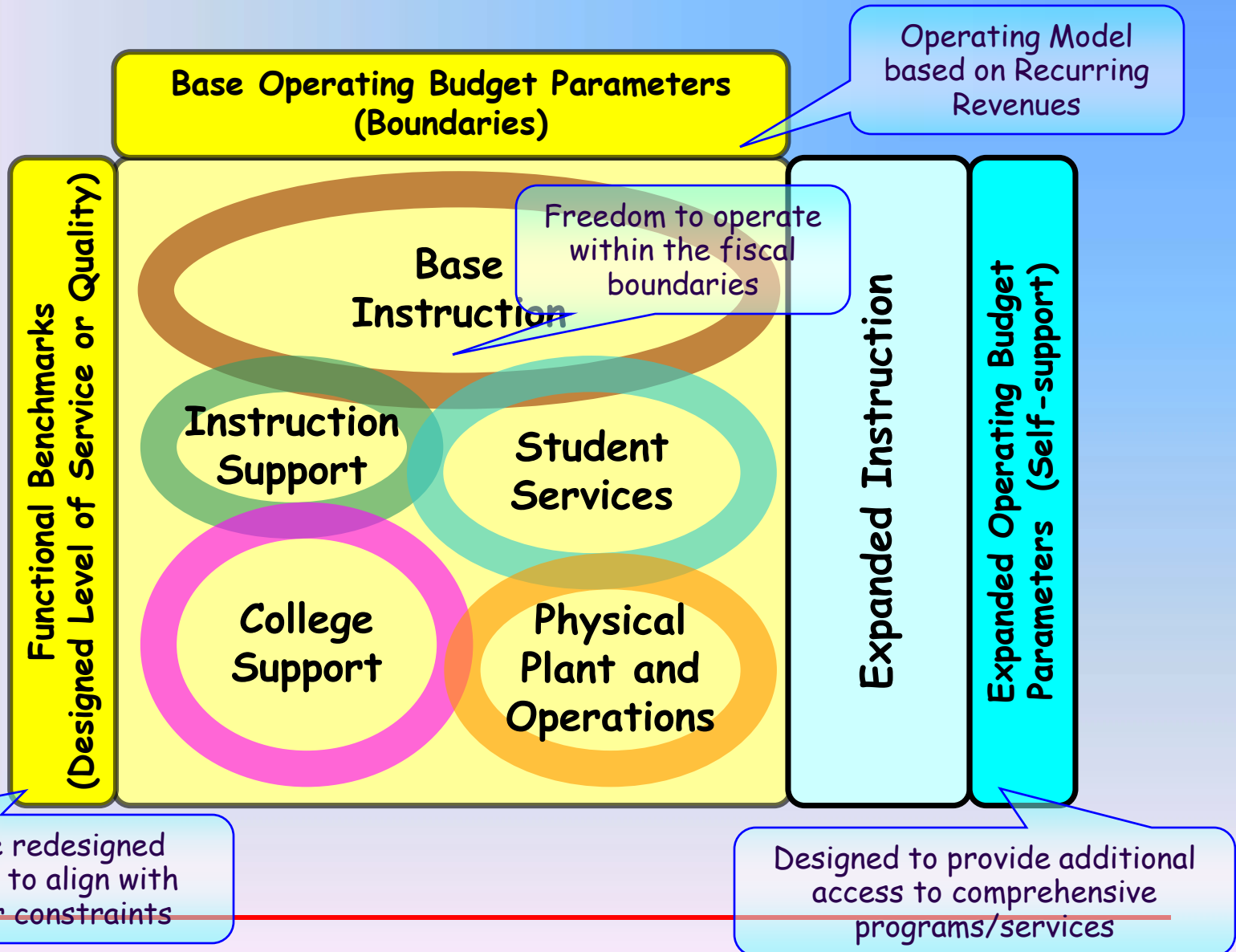


Incremental Budgeting



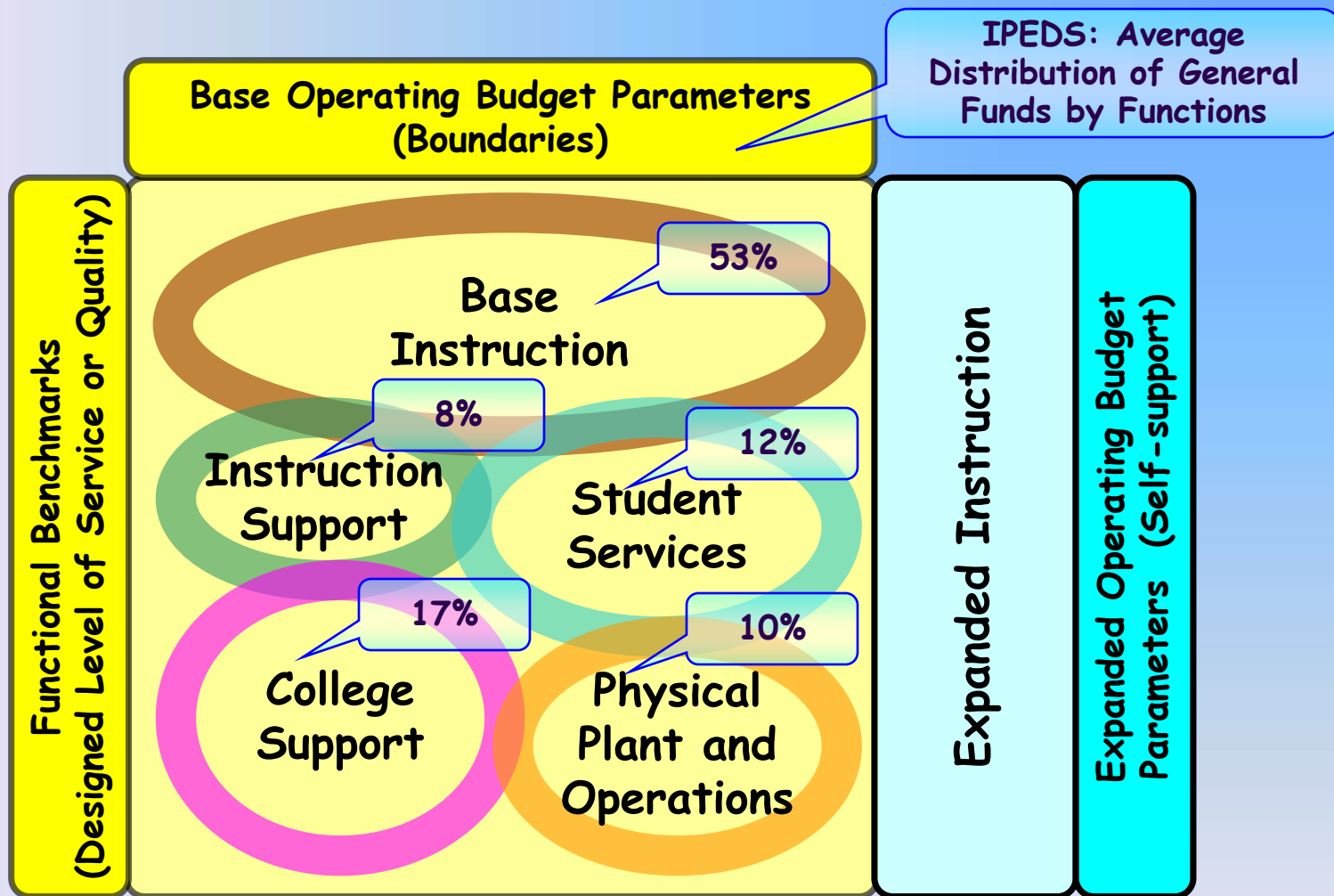


Transformational Budgeting





Transformational Budgeting



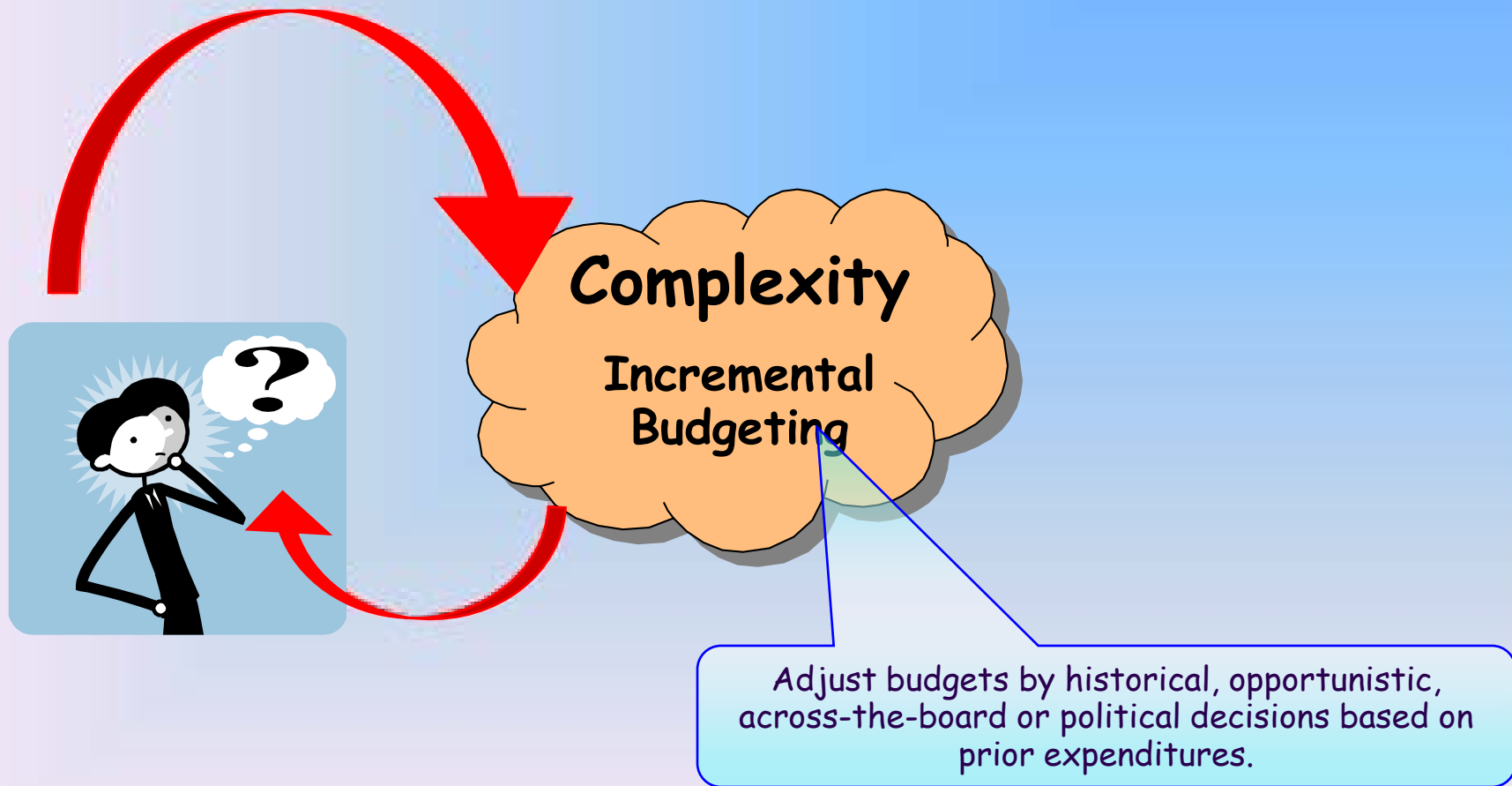
DOE: Integrated Postsecondary Education Data System



Simplicity (on the wrong side of complexity)

It's Simple:

"Let's freeze all hires and make a 5% across-the-board cut."



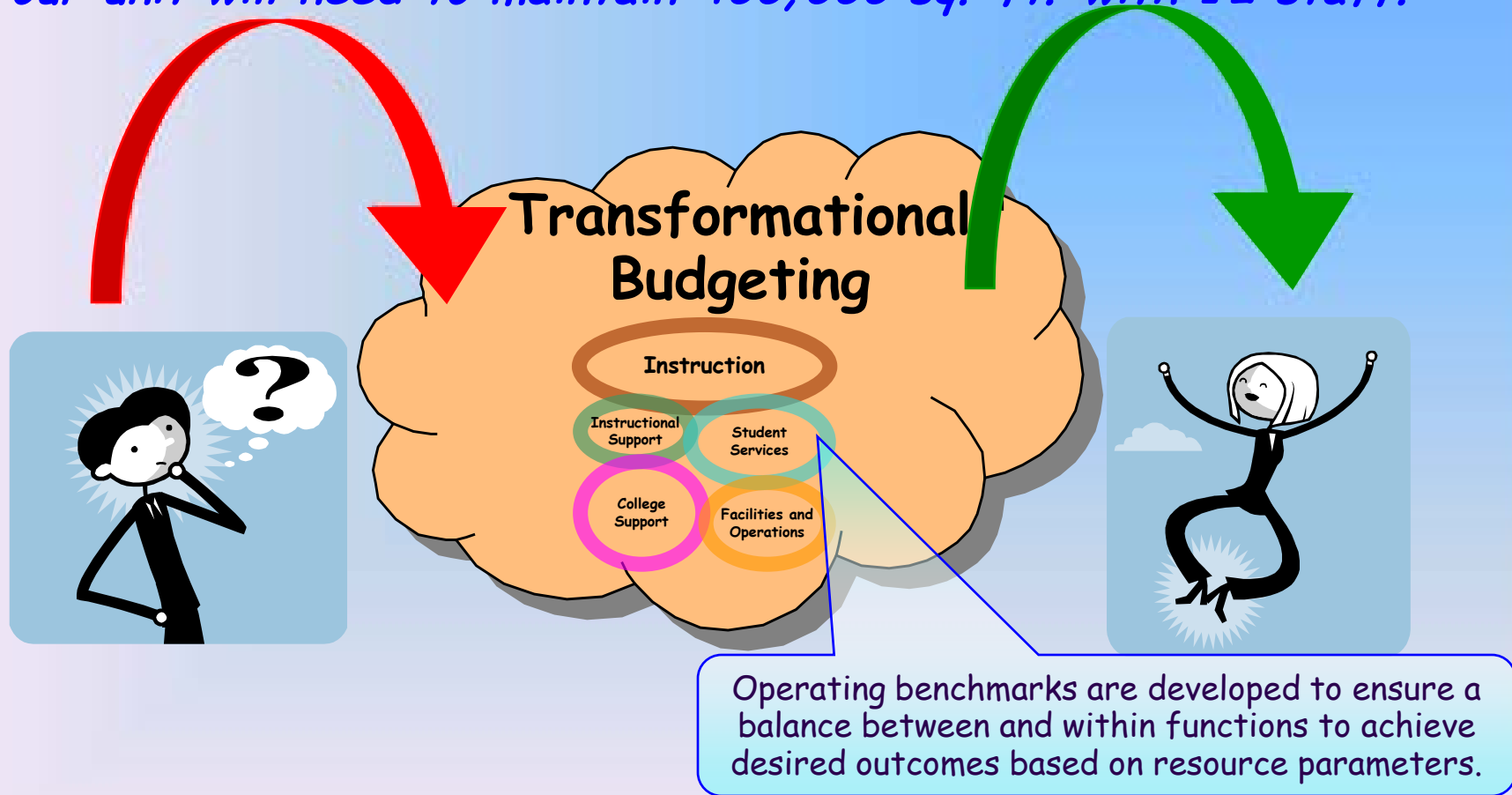


Simplicity (on the right side of complexity)

It's Simple:

"Your division will need to produce 752 FTES with \$2,634,607."

"Your unit will need to maintain 400,000 sq. ft. with 12 staff."





Core Scheduling

Courses a student needs to obtain:

- a general studies associate degree,
- an associate degree with one of the identified majors,
- a certificate,
- basic skills,
- CTE job skills.

Fall 2008 Schedule		
Sections with Enrollment		1,395
With faculty load (primary cross listed)		1,028
Core	Tier 1	794
	Tier 2	159
Stand Alone	Tier 3	75

Sections of the minimum number of core courses

Additional sections of core courses

Reduce the fall schedule by \$300,000 (about 80 sections)

Fall 2009 Schedule		
?	Sections with Enrollment	
948	With faculty load (primary cross listed)	
794	Tier 1	Core
?	Tier 2	
?	Tier 3	Stand Alone



Questions?

Before we move on to the brainstorming part of this forum, do you have questions about the budget presentation?





Brainstorming!

- What are your suggestions to help resolve the budget problems? Consider the following areas:
 1. Reduce costs
 2. Increase efficiencies (do more with less)
 3. Increase revenues to help offset state cuts



On Line Forum - Luminis: Groups

MyVCCCD - Mozilla Firefox

File Edit View History Bookmarks Yahoo! Tools Help

http://my.vcccd.edu/tag.7756fc2531e6afd3.render.userLayoutRootNode.uP?uP_root=root&uP_sparam=activeTab&activeTab=u241s13&uP_tparam=frr

Most Visited Getting Started Latest Headlines

Search Web Mail Shopping Personals My Yahoo! News Games Travel Finance Answers Sports Sign In

MyVCCCD
get connected

Welcome David Joel Keeble
You are currently logged in.

My Account
Content Layout

My College Work Life Employee Resources

Personal Alerts
There are no announcements

District-Wide Announcements
District Chancellor's Message Regarding VCCCD Paychecks
Chancellor's Message Regarding VCCCD

College News
@ VC
Financial Aid Workshops
Showing at Galleries 1/22
VC Theatre Starts 2/19

Luminis Platform Groups - Mozilla Firefox

http://my.vcccd.edu/jsp/grouptools/frame/FrameSet.jsp?tab=2&url=/jsp/grouptools/group/GroupIndex.jsp

My Groups Groups Index Request Group Exit Help

Groups Index
February 6, 2009

Categories

Group Studio
Academic
Athletic
Cultural
District Committees
Intramural
MyVCCCD
Political
Social
Ventura College Co...

Select a category on the left to view the available groups.

Groups Request a new group Key = Public Group Restricted Group

Group Search
Search for: ☒ Group Names ☒ Group Titles ☒ Group Description
That contain: Search

Groups Policy - Click here to read the rules and regulations for creating and leading a group.

Foundation Marketplace
Date: 02/07/2009 - 02/08/2009
Time: 8 am - 3 pm
Location: VC East Parking Lot
Financial Aid Workshop
Date: 02/07/2009

College Quicklinks
Ventura College
Academic Calendar
Campus Map
Student Voice
College Web Page
Schedule of Classes
College Catalog/Course Descriptions
Directory (College Phone Book)

Weather
Ventura, CA
Severe Weather Alert
55°F
Light Rain
Hour-by-hour | 10-day
Enter city or U.S. zip

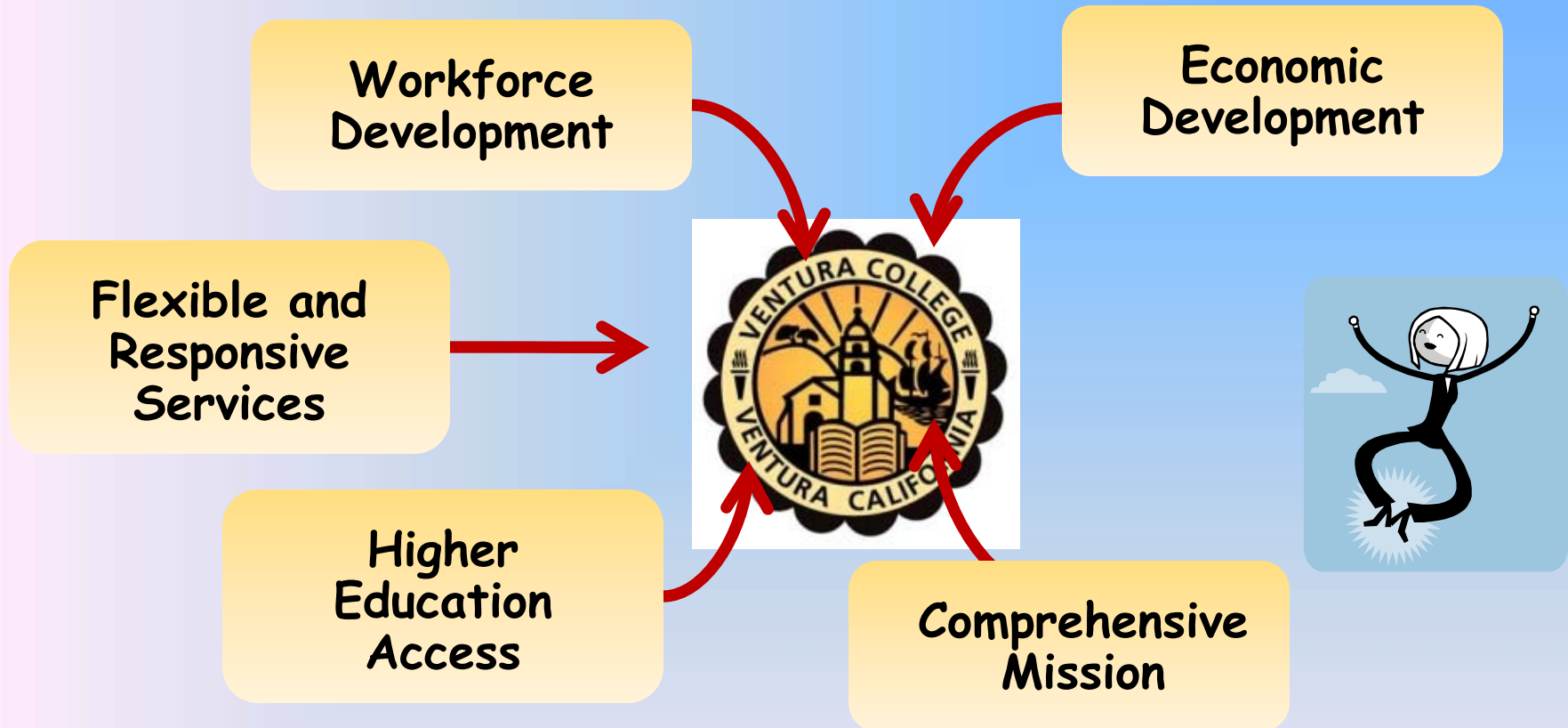
Done

A "Budget Forum" subgroup will be setup in the Groups feature of Luminis under the "Ventura College Committees" group.

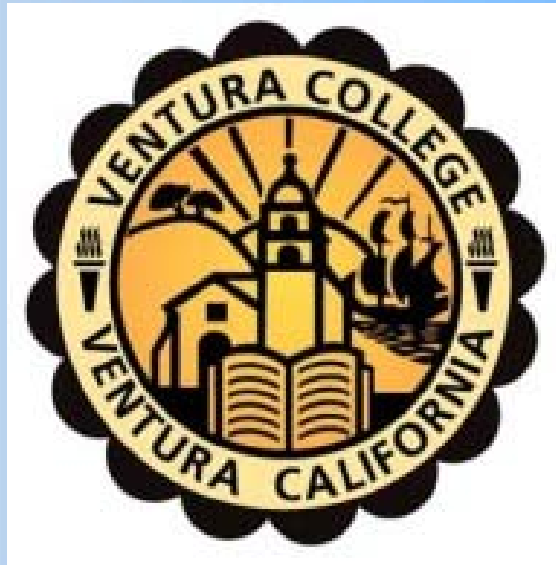


Advocacy!

Community Colleges are part of the solution!



College Forum



Thank You