

College Forum



Budget Status

March 17, 2009



Budget Horizon's

- The purpose of these college forums is to discuss Ventura College's three budget horizons:
 - ✓ Immediate: Make mid-year reductions using one-time dollars. (\$860,000 reduction 11/2008)
 - ✓ Next Year: Make additional reductions using recurring dollars. (up to a 7% reduction = \$3 million with no reductions to Full-time employees)
 - Longer Term: Develop a sustainable budget by identifying college priorities and levels-of-service.
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Your Feedback (190 Suggestions)

The suggestions are posted on the Luminis Portal

- **Employee Cuts, Retirements, Freezes (18)**
 - "Golden handshakes/lower salary vs. higher salaries for faculty and classified"
- **Reduce District Management (10)**
 - "Cut out the waste at the district level. They are incredibly top heavy..."
- **Grants (14)**
 - "Encourage all faculty to search grant databases to subsidize their salaries..."
- **Partnerships/Donations (8)**
 - "Fundraisers, why not?" "Get private industry involved..."
- **Rent Facilities (12)**
 - "Activity market our facilities for rental ..."



Your Feedback (190 Suggestions)

- **Increase the Activities at ICPD (8)**
 - "Move courses that do not apply to degrees or certificates to community education..."
 - **Increase Student Fees (22)**
 - "Raise the tuition by \$5.00."
 - **Reorganize Programs (7)**
 - "Need to better coordinate outreach efforts..."
 - **Reorganize Operations (17)**
 - "Reduce meetings...reduce number of reports that are not necessary..."
 - **Restructure Classes/Online (26)**
 - "Minimize the number of units required to complete a degree or certificate..."
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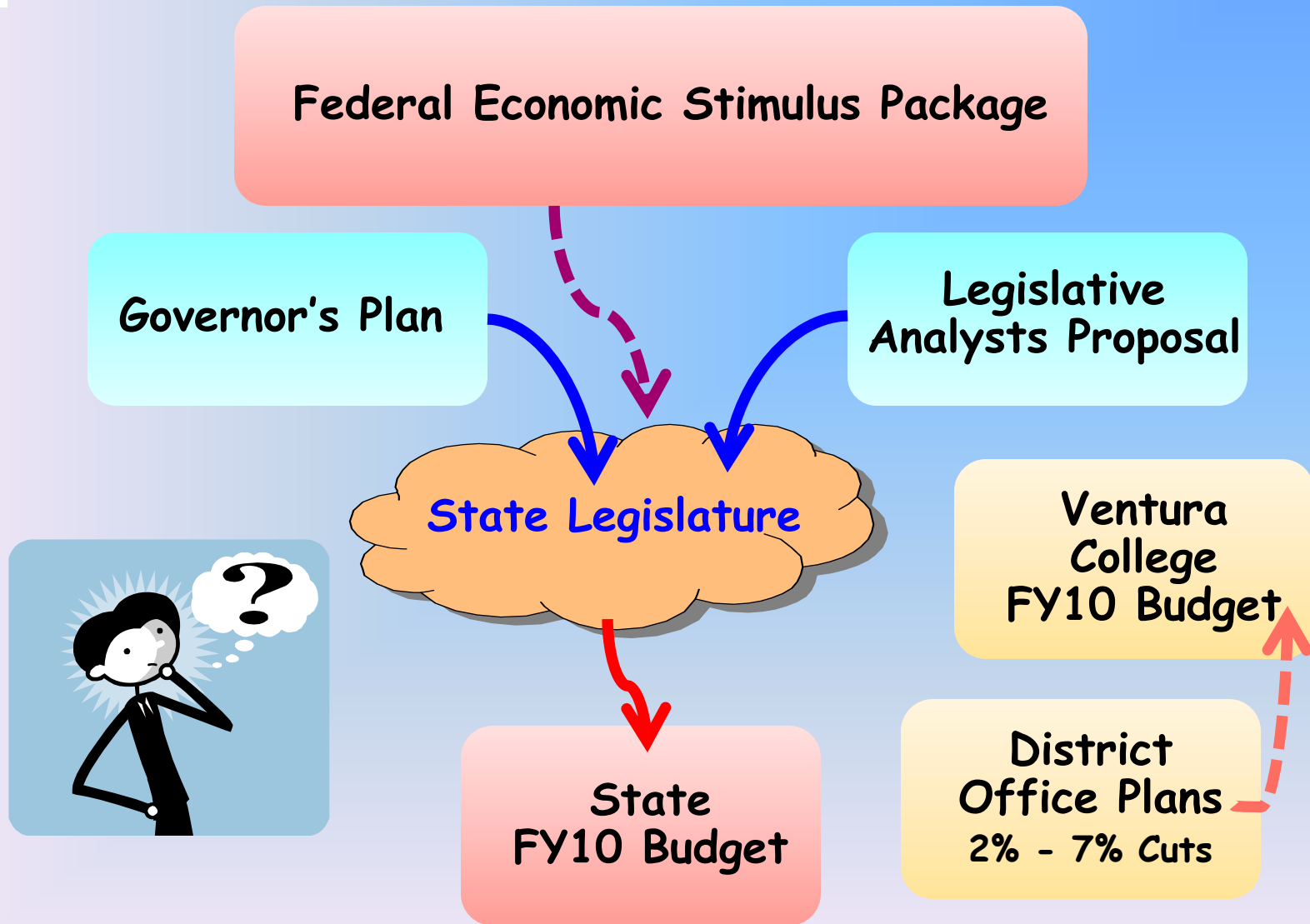


Your Feedback (190 Suggestions)

- **Reduce Costs: Energy/Recycling (22)**
 - "Be more energy efficient by turning off lights..." "Reclaim water for irrigation..."
- **Reduce Costs: Purchasing/Printing (26)**
 - "Streamline procurement and recurring resupply procedures..."



\$42 Billion State Budget Reduction





Federal Economic Stimulus Package

- \$787 billion nationwide
 - \$31 billion for California
 - Legislative Analyst Office estimates \$8 billion will be available for the State general fund.
 - The recently enacted state 2009-10 budget specifies that if the amount available to address the state's general fund budgetary problem is less than \$10 billion, then annual state program reductions of nearly \$1 billion and revenue increases of about \$1.8 billion will go into effect.
 - Legislature should make decisions regarding the stimulus funds to maximize the benefit to the general fund.
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Legislative Analysts' Office

The full report
is on the
Luminis Portal

- **Impressive progress on balancing the 2009-10 Budget...**
 - \$42 billion in solutions adopted by the Legislature
 - Early adoption
 - Includes revenue increases, spending reductions and deferrals (payments and borrowing).
- **but more needs to be done..**
 - An additional \$8 billion revenue shortfall
 - Short term solutions (revenue and expenses)
- **and, the budget relies on May election.**
 - Three ballot measures provide \$6 billion
 - If these measures fail then the Legislature will need to quickly balance the FY 2009-10 budget.



District Office

- Need to prepare for FY10 midyear cuts in July
 - Adjustments to the budget will be made to account for any additional state shortfall (\$8 billion) and the outcome of the May elections (\$6 billion).
 - COLA is not funded in the State budget.
 - 1.76% FTES growth dollars were funded.
 - Health insurance premium will increase about \$1.5 million.
 - The effects of collective bargaining are unknown.
 - Adjustments to the Allocation Model
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Unfunded FTES

- **Full-time Equivalent Students (FTES)**
 - This year's FTES target for VCCCD (Base + Growth) is 26,844
 - VC's FTES target is 10,201 (about 38% of district target)
 - As of 3/16/09 VC's projected FTES for this year is 11,145
 - Projected unfunded FTES is 944
 - At \$4,565 per FTES, the unfunded amount is \$4,309,360 (the amount per FTES varies depending on the mix of credit and non-credit units earned).
 - This 944 unfunded FTES equates to about 236 unfunded sections (at 4 FTES per section).
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Faculty Positions

VCCCD Full-Time Obligation (Fall, 2008)

Full-Time Obligation	Moorpark	Oxnard	Ventura	District	Percent
Full-time FTEF	182	100	136	418	51.5%
Part-time FTEF	173	75	146	394	48.5%
Total FTEF	355	175	282	812	100.0%
College Full-time FTEF %	51.3%	57.1%	48.2%		
College Part-time FTEF %	48.7%	42.9%	51.8%		
College Total %	100.0%	100.0%	100.0%		

Should be
greater than
50%

Needs to be
greater than
50%

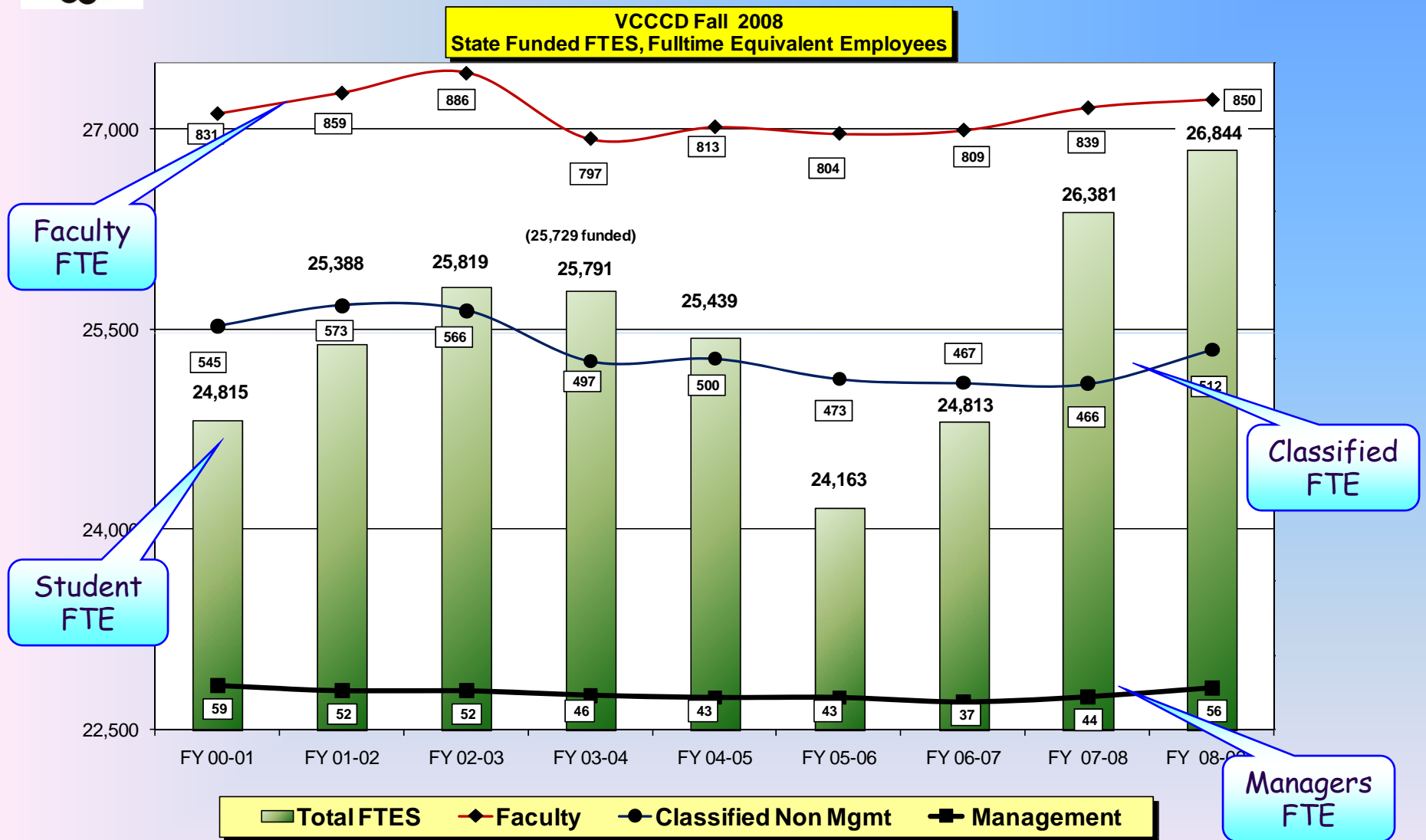


Faculty Positions

- **This Year**
 - Athletic Director
 - Chemistry
 - Librarian
- **Next Year**
 - English
 - Business
 - Art
 - Anatomy/Biology
 - Counselor
 - Basketball



Comparative Employee Groups Growth





College Budget Contingency Plan



Given the campus feedback and other budget considerations the following budget contingency plan was developed. This plan does not reduce any full-time employees. It converts and reduces hourly budgets, encumbers all discretionary general fund dollars, and offloads some general fund obligations to other discretionary funds (technology refresh and designated funds).



The College's Budget Contingency Plan

Description	Anticipated	Targets			Comments
	Reduction	2%	4%	6%	
Eliminate general fund hourly counseling (categorical and grant funds)	100,000		50,000	50,000	Hire a full-time counselor
Reduce technology refresh account by 50%, spread over double the orig. period	300,000		150,000	150,000	Use refresh dollars to cover general fund costs
Reduce instructional hourly account by 7.5%	600,000		200,000	400,000	Over 1,000 unfunded FTES Replace 5 vacant full-time faculty positions
Reduce remaining non-instructional hourly account by 5%, beyond counseling	17,500			17,500	
Reduce student hourly by 31%	100,000			100,000	
Reduce consulting services by \$200,000	200,000	200,000			
Vacancy factor	35,000	35,000			



The College's Budget Contingency Plan

Description	Anticipated	Targets			Comments
	Reduction	2%	4%	6%	
Carry forward 1% from 08-09	430,000	430,000			Board approved 1% spending deficit for FY10
Other operating expenses (reduce publications Career Focus, schedule, catalogs)	300,000		150,000	150,000	
Reduce supplies to level spent in 07-08	50,000		50,000		Contingency 4999 of \$397,023 will not be available (already counted
Offload General Fund Expenses to the Designated Fund	246,783	246,783			Fund balance and one time personnel costs will be removed
Payroll Benefits	80,000		40,000	40,000	Average part-time rate = 9.59% of direct salary
Internal Capital Projects	303,088		303,088		Source of revenues included prior year transfers from the general fund
Other Savings/Reductions	237,629		237,629		Source of revenues included prior year transfers from the general fund
Total Reductions	3,000,000	911,783	1,180,717	907,500	



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=fm

Most Visited Getting Started Latest Headlines

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

MyVCCCD
get remembered

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

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.



Questions?

Do you have questions about the budget presentation?

College Forum



Thank You