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
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”.
Federal Economic Recovery Bills
$79 Billion ($7.8 Billion to California)
Restore State Education Funding to FY08 Levels

Governor’s Plan

Legislative Analysts Proposal

Ventura College FY10 Budget

District Office Plans 2% - 7% Cuts
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

- **Adjusted Budget**
- **Recurring Roll Over**
- **Base Budget**
- **Mandatory Adjustments**
- **Maintenance Budget**
- **Enhancements Reductions**
- **Adopted Budget**

**Annual Budget Adjustments (Recurring and Non-recurring)**

- **Salaries, Utilities, Insurance**
- **Initiatives, Revenue Increases/Decreases, Student Growth**

**Budget Development Process completed by March**
Transformational Budgeting

Base Operating Budget Parameters (Boundaries)

Functional Benchmarks (Designed Level of Service or Quality)

Base Instruction

Instruction Support

Student Services

College Support

Physical Plant and Operations

Expanded Instruction

Expanded Operating Budget Parameters (Self-support)

Operating Model based on Recurring Revenues

Freedom to operate within the fiscal boundaries

May be redesigned annually to align with goals or constraints

Designed to provide additional access to comprehensive programs/services
Transformational Budgeting

Base Operating Budget Parameters (Boundaries)

- Instruction: 53%
- Support: 8%
- Student Services: 12%
- College Support: 17%
- Physical Plant and Operations: 10%

Expanded Operating Budget (Self-support)

- Expanded Instruction

IPEDS: Average Distribution of General Funds by Functions

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.”

Complexity

Incremental Budgeting

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

Transformational Budgeting

Operating benchmarks are developed to ensure a balance between and within functions to achieve desired outcomes based on resource parameters.
### 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.

<table>
<thead>
<tr>
<th>Fall 2008 Schedule</th>
<th>Fall 2009 Schedule</th>
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<tbody>
<tr>
<td><strong>Sections with Enrollment</strong></td>
<td><strong>Sections with Enrollment</strong></td>
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<td>1,395</td>
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<tr>
<td><strong>With faculty load (primary cross listed)</strong></td>
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<td>Tier 3</td>
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<tr>
<td><strong>Stand Alone</strong></td>
<td><strong>Stand Alone</strong></td>
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<tr>
<td>Tier 3</td>
<td>75</td>
</tr>
</tbody>
</table>

- Sections of the minimum number of core courses
- Additional sections of core courses
- Reduce the fall schedule by $300,000 (about 80 sections)
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
A “Budget Forum” subgroup will be setup in the Groups feature of Luminis under the “Ventura College Committees” group.
Community Colleges are part of the solution!

- Workforce Development
- Economic Development
- Flexible and Responsive Services
- Higher Education Access
- Comprehensive Mission
College Forum

Thank You