



Oxnard College Budget Forums

April 27-28, 2010

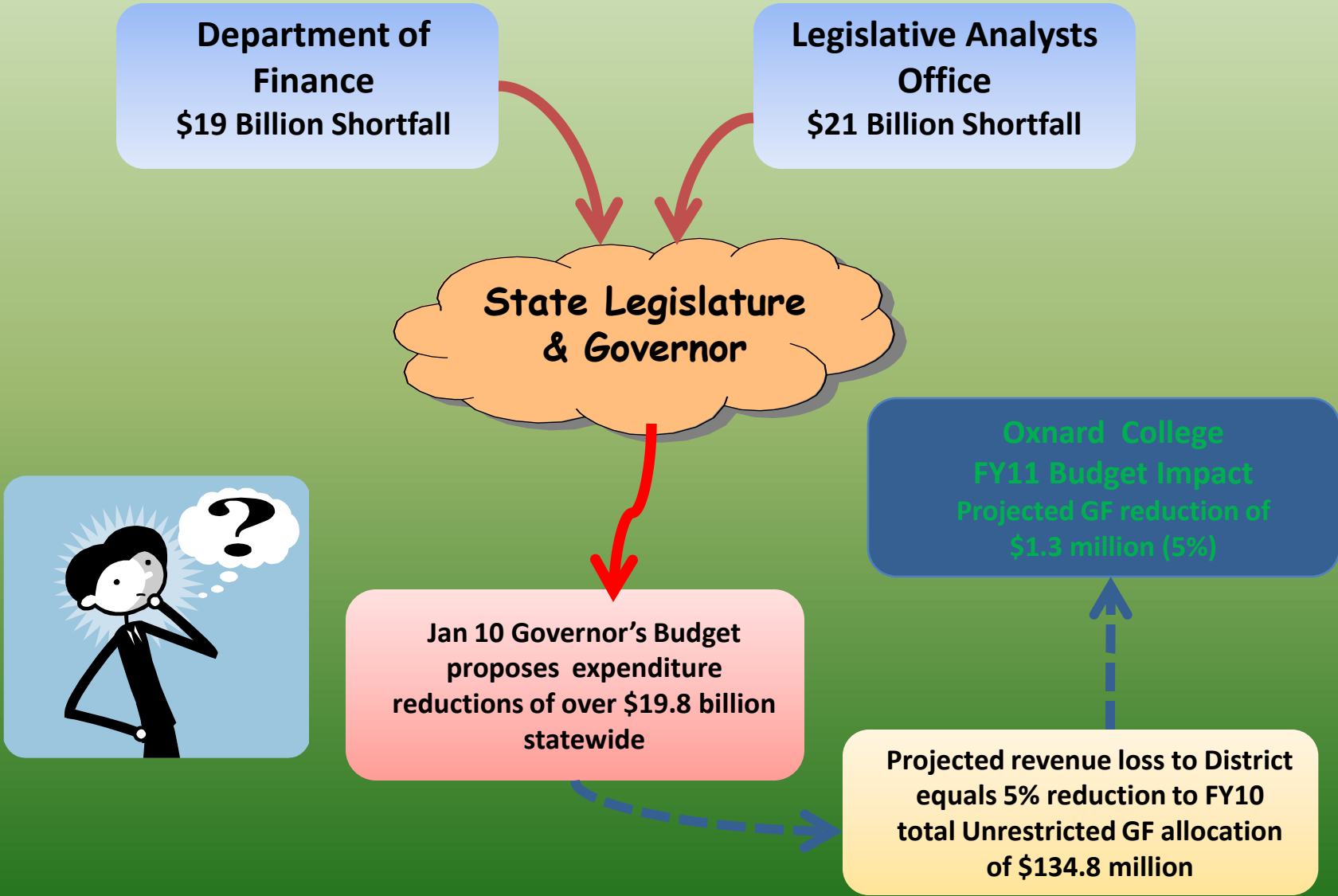
Dr. Richard Durán, President

Dr. John al-Amin, Vice President-Business Services

Mr. Robert Cabral, Academic Senate President



\$21 Billion State Budget Shortfall





FY11 Budget Assumptions

Approved by the VCCCD Governing Board March 9, 2010

- Growth funding projected for 2010-11 will not be included in budget as growth funds are not budgeted until the year after they are earned. If growth funding is included for FY11, it will be placed in the Unallocated Reserve Account in 2010-11 and budgeted out to the colleges in 2011-12. No growth was provided by the State for the 2009-10 fiscal year.
- Colleges will develop integrated Student Services units to maintain mandated and core services, using 'best practices' methodology.
- The class schedule, in addition to college programs and services, will be gradually reduced and focused towards the college's core mission, with emphasis on enrollment management and in serving the number of students for which we are funded.
- Expenditure budgets will be developed within the limits of state revenue. No deficit spending, with the exception of site carryovers, is permitted.



FY11 Budget Assumptions

Approved by the VCCCD Governing Board March 9, 2010

- As costs of personnel salaries and benefits continue to increase, the college will need to review and eliminate vacant positions, as well as consolidate positions, where possible, to reduce costs and generate efficiencies.
- To help limit the effect of budget reductions to the college, District reserves will be used to assist with District-wide reductions after the implementation of the projected 5% reduction to the college. Reserves must still be maintained to help address property tax and enrollment fee shortfalls, as well as cover any unanticipated mid-year reductions.
- All budgeted expenditures will reflect compliance with state and federal law, financial accounting standards, and our collective bargaining agreements.
- The college will receive an allocation of resources which is in accordance with the Budget Allocation Model approved by the VCCCD Governing Board in May 2007, and modified on March 10, 2009.
- The tentative Budget will be presented to the VCCCD Governing Board in June 2010 with the Adoption Budget planned for presentation to the Board in September 2010.
- The college will fill faculty positions as necessary to meet the District Full-Time Obligation (FTO) requirement.



FY11 Budget Development Principles

Recommended by the Oxnard College Planning & Budget Committee March 17, 2010

- The Planning & Budget Committee (PBC) will utilize program review processes from the respective divisions to make FY11 budget recommendations to the college President.
- Divisions have been advised that their budget recommendations need to be criterion based and related to health and safety, state or federal mandate requirements, college mission priorities, and strategic and educational master plan recommendations, utilizing “core principles” and program review, while recognizing the reduced level of funding that will be available.
- Federal ARRA funds provided on a one-time basis to the State will not be available next year. The college will need to adjust programs and services as necessary to meet the revised budget limits.



FY11 Budget Development Principles

Recommended by the Oxnard College Planning & Budget Committee March 17, 2010

- **Tenured personnel funded by external grants will need to be absorbed into the General Fund. The PBC has already provided a recommendation to the President regarding the integration of these positions into the General Fund budget.**
- **The college will continue to consolidate services where feasible, and utilize all funding sources as appropriate, to meet campus budget needs.**
- **Any reductions proposed for 2010-11 must be ongoing, and sustainable. The PBC has reviewed, affirmed, and updated the budget guidelines developed in the past to assist with reductions in this year's process.**



FY11 Budget Development Guidelines

Recommended by the Oxnard College Planning & Budget Committee March 17, 2010

- **Vacant General Fund positions will not be filled unless they are critical to the college. (e.g., FTO obligation)**
- **The college will reduce hourly classified staffing, unless this staffing is critical to ensure that programs are compliant with State or Federal mandates.**
- **The college will reduce the class schedule to meet the funding limit provided by the State. Courses offered will be based upon the definition of core courses, as determined by the college.**
- **Purchases of non-critical equipment, computers, or other program service needs such as consultants, will be delayed.**



FY11 Budget Development Guidelines

Recommended by the Oxnard College Planning & Budget Committee March 17, 2010

- The college Publications and Marketing budgets will be reduced, in addition to reducing the number of class schedules and catalogs.
- The college will reduce full/part time positions as needed to reach the 5% reduction level, but only as a last resort.
- All Divisions are to participate in college budget reductions.



FY11 College Budget Reduction Summary

Classified Reductions **(\$313,705)**

(Would result in the elimination of three vacant positions and the layoff of three classified personnel*)

Class Schedule Reductions **(\$312,000)**

(Results in projected loss of 137 FTES)

Financial Aid Restructure **(\$15,000)**

Management Reductions **(\$23,546)**

Reductions in Operating Expenses **(\$389,490)**

(Would result in reductions in student hourly, marketing, equipment, supplies, printing costs, and college contingency)

Student Services Integration **(\$232,259)**

(Would result in the layoff of three classified positions and the reduction of hourly counseling and hourly classified staff)

Total Reductions **(\$1,286,000)**

*Actual personnel reductions subject to negotiations with SEIU



FY11 College Budget Summary

Given the current information from the State, we have developed a budget reduction plan totaling 5%, or approximately \$1.3 million of our current budget allocation.

The college PBC will review the reduction plan and make budget recommendations to the college President in May 2010.

As more information is received from the State, the college community will be informed through additional forums and the college PBC.

The college will update its reduction plan, if needed, based upon information provided regarding categorical funding in the May Revise.



Questions?

