



## PLANNING AND BUDGETING COUNCIL (PBC) MEETING MINUTES

**Present:** Robert Cabral (*co-chair*), John al-Amin (*co-chair*), Carolyn Inouye, Diane Eberhardy, Jeannette Redding, Leo Orange, Ishita Edwards, Jim Merrill, Paul Olivares (ASG Student Rep – proxy by Elizabeth Rangel), Alan Hayashi, Linda Robison, Tom O'Neil, Karen Engelsen, Ana Maria Valle, Alex Lynch, Ralph Smith

**Absent:** Lisa Hopper (proxy given to Linda Robison), Erika Endrijonas (*ex-officio*), Jeff Hiben

**Guests:** Jeff Erskine, Andrea Baltazar, John Rees, Todd Anderson, Leon Sanchez, Diego Arroyo, Jose Ortega, Ricardo Romero, Ronald Duran, Javier Rios, Gerardo Orozco, Edgar Herrera, Kitty Merrill, George Ortega, Juan Smith, Javier Longoria, Amber Macaulay, Carmen Guerrero, Alfredo J., Chris Horrock, Christina Tafoya, Jesus Jimenez

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Meeting Date: **11/16/11**      Minutes Approved: **11/02/11**      Recorded By: Darlene Inda

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**AN = Action Needed    AT = Action Taken    D = Discussion    I = Information Only**

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### **DISCUSSION/DECISIONS**

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|---|------|---|
| I. Called to Order                                      | I    | The meeting was called to order at 2:16 p.m.  |
| II. Public Comment                                      | I    | Public Comments regarding program discontinuance were made by John Rees, Todd Anderson, Edgar Herrera, George Ortega, Juan Smith, Jesus Jimenez, and Kitty Merrill.   |
| III. Approval of Meeting Minutes                        | I,AT | The meeting minutes of October 19, 2011 were reviewed by the council. J. Redding moved to approve the meeting minutes, A. Hayashi seconded and <i>the motion was approved with one abstention.</i>  |
|   | I    | R. Cabral stated that as a result of a discussion at Chancellor's Cabinet, the Chancellor's office thought it was better to create a budget forum session meeting with all three colleges separately, therefore the scheduled budget forum has been postponed until a date is identified. |
| IV. Analysis & Follow-up of Program Discontinuance Data | I    | A. Valle stated that she didn't feel she got sufficient information related to the mandated cuts. R. Cabral responded that the memo was reiterated a couple of times and the response from the President was that he didn't feel comfortable responding to the questions as               |

they were worded and wanted to offer the data more specifically.

- I A. Valle said that when we asked for an analysis on how the decision was made it was frustrating how that info was derived and because of that we are limited and put in a guessing game position. J. al-Amin responded that all the programs recommended for discontinuance met one of the four criteria and the discussion that occurred was whether one of those programs met the criteria, which was the primary reason they made that list. PBC's job was to come up with recommendations to move forward or to come up with items to replace and it is now up to PBC to go over the information and possible alternatives. He stressed that we have to make a recommendation regarding the total dollar amount and what we have in front of us is the majority and the other areas don't fall into this criteria because they aren't programs. PBC's charge is to deal with programs and stated it's a matter of preference if the information isn't in the format requested.
- I J. al-Amin stated that our budget is based on 4700 students and that we have to maintain our funded base because if we don't we have to make more cuts. He added that the programs recommended are those that have smaller FTES and if we deal with those that have a higher FTES we will lose funded students and revenue. J. al-Amin provided the cost and said that the FTES data was provided by Lisa Hopper and that we have the foundational pieces to help make the recommendation.
- I Both T. O'Neil and J. Merrill expressed concern that the criteria presented could really apply to any of the programs on campus. I. Edwards agreed and asked why were the programs selected based on the four criteria? She requested further data for Business and Accounting as this Business has the highest number of graduates. She also expressed concern that we are moving away from our mission of transfer. I. Edwards also stated that according to the AP4021 there are nine criteria listed and why is it that we only chose four? She felt that the FTES information didn't answer the questions and would still like to know why the eight programs were chosen.
- I A. Lynch expressed concern with Auto Body being on the list because of duplication when it is not a duplicate program in the District.

- I J. al-Amin restated the four criteria and said that if anyone wishes to offer up another program and swap it out we can do that. In regards to A. Lynch's comment, he stated that duplication means that it can be offered elsewhere in the community and that an Auto Body program is offered in the community which may not match Oxnard's but is comparable. He added that as far as Productivity/Efficiency, this is based on FTES, WSCH and class size. He again stated that if there are other programs to recommend, we need to go over the costs and the FTES associated. I. Edward asked about Math & English and J. al-Amin responded that if we want to offer that up we can and added that we have a budget target and FTES target that go hand in hand.
- I R. Cabral stated that the decision we make is going to have a long term effect and that there have been a couple variables, particularly FTES and added that when the memo came out, FTES was never looked at. He stated that it seems the eight programs recommended are low for FTES. He stated that if we are looking at making a tactical decision and have FTES in the mix, we need to look at the contribution of the FTES as it applies to the allocation model and if the model delivers 4700 FTES and we look at these eight specific programs which represents roughly 10% of the FTES contributions, the concern of removing the programs is what the lasting effect to the allocation model will be and the overall impact to the college. He added that the concern from campus is that we make the right decision on program and enrollment choices. He added that although the members feel they weren't getting the whole scope of how the analysis was done, we need to get past it and get to the point where we can make the decision on whether we are comfortable with what we received.
- I J. al-Amin sees where the confusion has come in and apologized for not being at the last meeting to answer these questions. He stated that the information may or may not have been correct on what they received at the last meeting and said that everyone has Banner access and whether or not they run full or partial reports he cannot say, but he runs full reports on all funds that are his responsibility. He stated that all the numbers given are fresh off of Banner and said that those who have been here know that we do not have access to input information into Banner and can only run reports, and the reports given with the numbers came from Banner. He stated that regarding the comments on other funds

(non GF sources such as IELM, Perkins, and lottery) they are also reflected on the sheets in addition to General Fund, therefore all the items on the list are accounted for in Banner. He added that if anyone wants to go through the report with him he would be happy to but he's confident that his data is 99.99% accurate. In regards to FTES, J. al-Amin said it's related to Productivity/Efficiency which drives out our allocation model. He added that we need to deal with this list and program reduction and whether we agree or not with the rationale, this is what is used and the criteria still apply. In regards to how FTES is made up, J. al-Amin stated that we have FON to take into factor as it's required by the state. He added that we haven't seen any program reviews yet or heard from PEPC, but that will help offset anything that is on the list. Right now we need to review what we have, ask appropriate questions, review the program reductions, look at the rationale and have the discussion. If there are recommendations or changes, we can discuss that, and if we do so, go through the criteria established and meet the FTES targets. He added that we have all the data we need to make the comparison and make a recommendation. Lastly, he stated that if we don't have the data then what is it we don't have in relation to these programs so we can get it and have time and discuss it on the 16th.

- I A. Valle stated that the other elements in terms of rationale were not in the data. She added that J. al-Amin provided the GF and Other Funds costs and when given Total Program Costs, non-GF costs were included in this and when she compared the data, it was inconsistent. J. al-Amin responded that it depends on when the report was run and if there were budget transfers or additional changes. He added that it depends on the timing of when money was moved in or out of the account, but in regards to the last hand out in September, there may have been changes between the two.
- I In regards to FON, J. al-Amin provided an explanation on how the model works per J. Merrill's request. He stated that at the beginning of each year, there is a list of FT Faculty that need to be paid; the model generates how much is needed to meet productivity and WSCH. These numbers are reductions and the shift comes from how these positions fall within the allocation model. He added that these are actual reductions so when we have the state reducing the revenue, we will have less revenue to work with therefore we need a plan in order to meet the shortfall and can always add it back if we

need to but the problem is if we have to add to the reduction. J. Merrill responded asking if the model can be run as a hypothetical and J. al-Amin stated that once the reduction plan is finished, it can be done but that it comes after not before.

- I I. Edwards stated that the cost of the program and what is budgeted isn't what will actually get used and in some cases we spend more than what is budgeted. She asked what happens if the amount budget is short of what is actually used. J. al-Amin responded that we are trying to fix our current budget system because the past practice of this was to take hourly dollars and allocate them to the Deans and they put together a schedule based on the available funding.
- I R. Cabral stated that he's not sure he's comfortable with the list the President has provided and asked J. al-Amin if he has the same feeling because when he reads what the President is saying and the impact of the allocation model, it seems that we need to be talking about something bigger and higher than this and he doesn't feel we are engaged there yet. He added that when we are being focused by the President, its sustainability, allocation model and enrollment management. Do we need to look at other elements? Should we have a more formal discussion on FTES? He added that he's not feeling comfortable with the data provided. He feels we need to approach it differently because we are not sure about our decisions.
- I J. al-Amin responded to R. Cabral's statement saying he can't speak for Dr. Duran, but he thinks what the President was trying to convey when putting together each of the areas for reduction, a couple things came apparent one of which was the impact for potential FTES loss to the District. We were at 4969 FTES when the budget cycle began and our actual FTES is around 4800 because of how we calculate positive attendance. The numbers are changing based upon when the reports are run. He stated that if we are at 4800 funded students and the state gave us a workload reduction of 1600 students last year and we are 17.8% of that, we should be doing 200 FTES per year to be consistent with what state has done. J. al-Amin also stated that if we look at where we are at of 4800 and can't drop more than 200 FTES to be around 4600 FTE to maintain what the state will provide us, the number is substantial. He added that if our goal is to be at a FTES target, we need to choose programs for this list to make our reduction but not

reduce substantial FTES. He recommended that we review what we have and if there are other viable areas we need to look at, we should do that.

- I R. Cabral asked at what level we need to be at to be sustainable and J. al-Amin responded at 4500-4600 FTES. R. Cabral asked if we have the capacity to do a “what if” scenario on the discontinuation of programs? J. al-Amin responded that he needs the information from the other colleges in order to do this.
- I A. Valle talked about the ESL students coming to her asking where they’re supposed to go. She wants to know what will be done for current students on campus.
- I D. Eberhardy asked about the criteria “duplication” stating that Faculty on campus are the experts and stated that the level of instruction is not the same at Adult Ed.
- I A. Valle stated that it’s ultimately about the students and as she evaluated programs she went back and looked at programs and looking at the impact. She stated that Business Administration requires Accounting 1 and Accounting 1B, in addition to Business and Business Law and if we were to do a study what our transfer major are; a significant # of transfers are Business majors.
- I A. Lynch brought up Auto Tech and stated that we hired 2 FT faculty that have gone through the tenure program and now that we’re considering cutting the program, it’s a very serious matter and by hiring someone new to meet the FON objective doesn’t make sense.
- I A. Hayashi presented several questions/issues to the Council:
  - If a student is currently in a program being recommended for discontinuance, we need to make arrangements for them to complete the program and if we are going to do that then how much of a savings is there going to be if we have to retain a faculty member to teach that course?
  - If they have declared a major what guidelines are going to be given and how are the students going to be able to complete the program?
  - If faculty is on campus to teach the course and have load elsewhere – do we get credit for that? How much \$ are we really saving?
  - In relation to FON we’ve eliminated 50% of PT, cut 6% or more in Fall Semester, in spring we are

cutting 10% of course offerings. Those didn't come from FT faculty so if we lost 10% of part timers on campus and it's indicative of what's happening at the District than our FON # is better so do we even have to worry about it?

Going back to the allocation model where we have committed 7.5 million in reserves to cover the shortfall for this academic year, which is committed money, his impression is the District looks at the 7.5 million and cannot spend it. The initial June 30th expenditure was only .5 million. If all triggers come in to play the anticipation somewhere around 1.5 million, that still leaves 5 million. He stated that OC cannot afford to lose anymore FTES this year or next year and maintain itself within the allocation model. He feels the direction for OC as a college for next FY should be to use the remaining part of the committed reserves to cover the cost of academic cuts being proposed and find the remaining cuts in non-academic areas.

- I Paul Olivares (ASG Student Rep) asked what will happen to the equipment that was just purchased for Auto Tech, Auto Body and the PAB. J. al-Amin responded that the reality is that the buildings are here and will be utilized and used for something else.
- I J. al-Amin stated that if there are concerns about how the District uses the reserves, there are individuals on campus to bring up those issues but for the purpose of PBC, this is not the venue to have these discussions and to bring it up here serves to delay and impedes what we need to do on our campus. He added that the model and FON while may not seem clear as to why we reduce programs with faculty in them, FON is directed and dictated by the state and generated by FTES. The net result in terms of actual reductions is from our revenue.
- I J. Redding stated that we started out at 4969 FTES and went down to 4800 which is 169 without cutting any programs so it seems if we cut classes we should meet our target. J. al-Amin responded that the number is how we count for positive attendance and was misreported.
- I A. Lynch stated that if we have an accounting error of 169 FTES and haven't even looked at Summer, Fall or Spring and our target is somewhere around 400, does that mean we only need to make up 231? J. al-Amin responded that we shouldn't lose sight of the goal, regardless of the FTES# we need to meet the budget

reduction and the two don't necessarily go hand in hand. He added that we could meet the FTES but not the budget total. This is enrollment management. He also stated that we have to keep in mind that the budget will change by 2.4 million and whatever goes with that FTES count as that is the goal.

I,AN T. O'Neil requested the ratio of the FTES per program for all programs so that if we pull something off the list we have the information to see what to put back on. J. al-Amin stated that this information will be provided.

I J. al-Amin stated that his concern is that we are meeting in two weeks and will need to deliver our recommendation at that time to the President. He stressed that we have to come up with a recommendation because we have to meet the budget reduction amount. If we continue this unfocused dialogue we will have a hard time at the next meeting.

I. Informational Item: I No update  
Accreditation

II. Adjournment I The meeting adjourned at 4:36 p.m.

I. Future PBC Meetings

- |   |                     |                  |
|---|---------------------|------------------|
| I | o November 16, 2011 | o March 7, 2012  |
|   | o December 7, 2011  | o March 21, 2012 |
|   | o January 18, 2012  | o April 4, 2012  |
|   | o February 1, 2012  | o April 18, 2012 |
|   | o February 15, 2012 | o May 2, 2012    |

To Whom It May Concern:

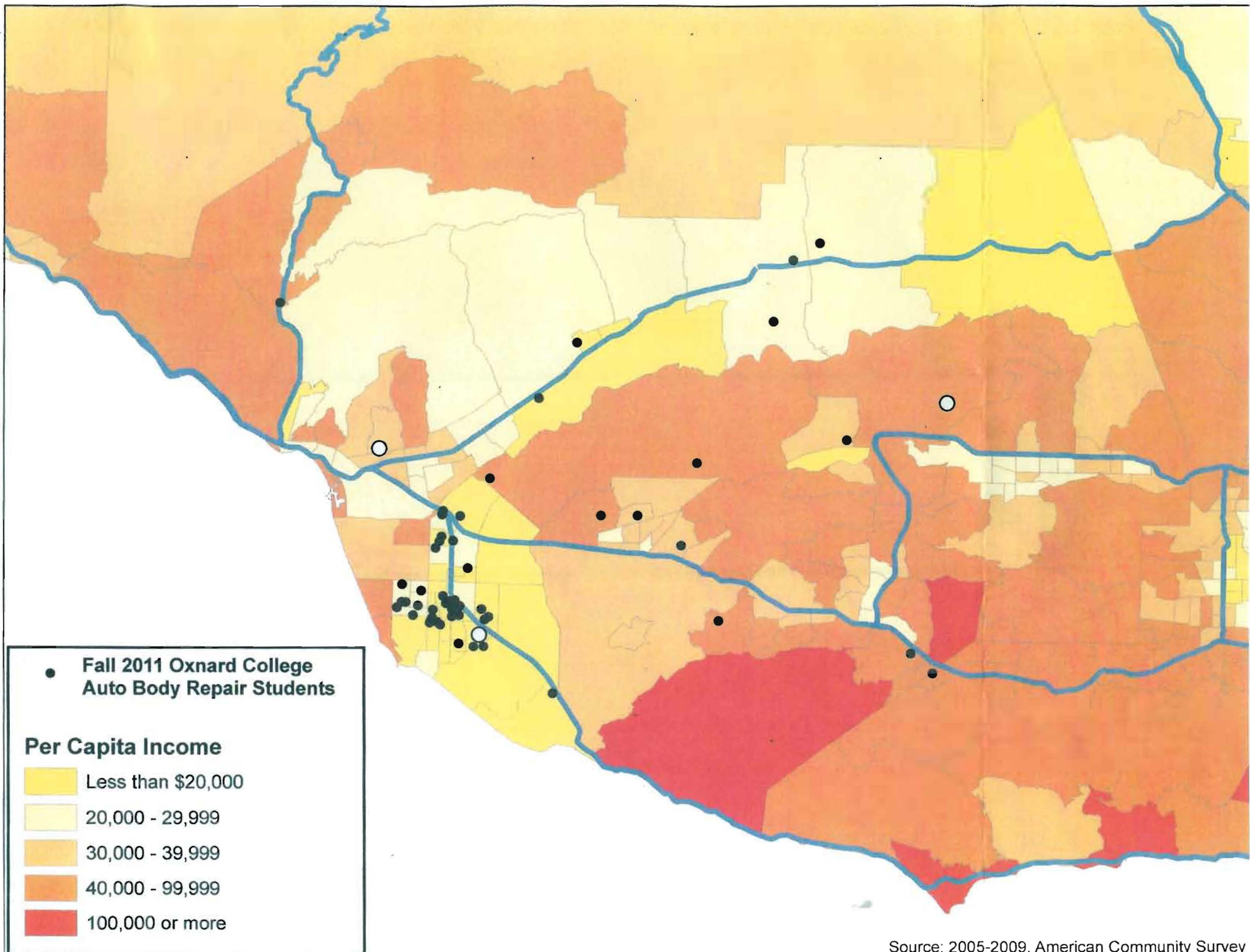
P.B.C. Committee

In front of you is a diagram showing per capital income of census tracks from Ventura County. Also shown are the three community colleges and the resident locations of the auto body repair students this semester. Over 55 students are shown; not shown are a few that gave P.O. Boxes or where street numbers seemed to be an error. Most of the auto body students reside in Oxnard near the college in the low per capita income households. Most auto body students are here to learn skills to obtain employment: Very few intend to enroll in a four year college. The eight auto body courses provide the skills in two years enables most students to meet employer needs.

The States Master Plan for Higher Education is still the law; included in the State Mandates Mission for all California Community Colleges in economic development, developing a trained work force to enhance the economic vitality of the community. The Ventura County Community College District strategic planning vision statement board goal one focuses on degrees or certificates completion and successful four year college transfer or employment. The auto body program provides the training and skills for "employment." And don't forget that in 2010 unemployment rate for Latinos ages 20 to 24 was 17.4 %. After two years training in the Oxnard auto body program our youth can obtain employment and increase their family's income. The auto body program is low cost and currently in full enrollment. Please retain this excellent auto body program.

Sincerely,

John David Rees, student



Source: 2005-2009, American Community Survey

# I heir parents hoped for more

U.S.-born children of immigrants are finding it especially tough in this economy to fulfill their families' dreams.

ALANA SEMUELS  
REPORTING FROM  
DOS PALOS, CALIF.

A Salvadoran flag wrapped around his neck to block out the sun, Geremias Romero hunches low to the ground alongside the other laborers, following the tractor along rows of cantaloupes.

He reaches into the leafy green rows of fruit, touches a melon to gauge its ripeness, and then tosses it into a cart, where another laborer boxes it. Walk, pick, toss. The pattern goes on all morning.

Harvesting cantaloupes for \$8.25 an hour isn't the job that Romero, 28, dreamed of as a child. Born in Newark, N.J., to immigrant parents from El Salvador, he graduated from high school and has taken classes at the Art Institute of Philadelphia and Merced Community College. He has experience as a special education teacher but, unable to find a teaching job, he's started working in the fields.

"I'd rather keep myself working than get in trouble," he said, wiping his hands on his ripped jeans, stained with grass. "My dad started from nothing. He worked hard, so I don't mind working hard too."

Many young Americans are finding themselves worse off than their parents were at their age, without jobs or working below their skill and education levels. The unemployment rate for 16- to 24-year-olds is 17.4%, up from 10.6% in 2006.

The situation is even tougher for children of immigrants, such as Romero. Their parents paved the way by working tough jobs so their children could get an

[See Jobs, A8]

# Young adults putting dreams aside

[Jobs, from A1]  
education and secure their place in the middle class. Now, with middle-class jobs disappearing, many children of immigrants are settling for the jobs their parents did, even if they are better educated.

"We've never had so many American-born working in the fields," said Joe Del Bosque, the Central Valley farmer who hired Romero and other laborers like him to pick melons. "Farm work is usually the big step for some people to push their kids into the American Dream."

They include Raul Lopez, 23, who worked as a contractor for a utility company during the construction boom but is now back in the fields picking cantaloupes.

"We're still struggling, so we have to go where the work is," said Lopez, whose mother, a Mexican immigrant, just passed her U.S. citizenship exam.

Economists worry that this lack of mobility imperils the country's productivity, especially since about a third of American adults ages 18 to 34 are foreign-born or children of immigrants.

"It's a great waste of talent and motivation," said Alejandro Portes, a Princeton University sociologist who studies children of immigrants.

"Since this is a growing population, the fact that they find so many obstacles to becoming productive citizens represents a significant waste for a knowledge-based economy."

Only 47% of Americans think their children will have



Photographs by ALANA SEMUELS, Los Angeles Times

**AT LEAST IT'S A JOB:** Workers harvest cantaloupes in the Central Valley town of Dos Palos. Some are American-born with immigrant parents who toiled at similar jobs to ensure that their children received good educations. For many, it isn't paying off as they had hoped.



**NEW START:** Geremias Romero, left, and Carlos Gamez. "My dad started from nothing," Romero says. "He worked hard, so I don't mind working hard too."

a higher standard of living as adults than they do, down from 62% in 2009, according to a poll done in May on behalf of the Pew Economic Mobility Project.

Concerns about the availability of a middle-class lifestyle are likely to be a hot topic this election season. It has already come up in such diverse forums as Occupy Wall Street and the Republican presidential debates. About half of Americans think the government does more to hurt people trying to move up the economic ladder than it does to help them, according to the Pew poll. About 80% said the government was doing an ineffective job of helping poor and middle-class Americans.

"There is clearly a de-

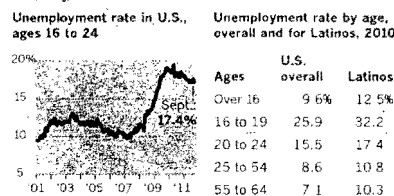
mand among voters and working Americans in general for Congress and the president to do something bold to create jobs," said Catherine Singley, senior policy analyst at the National Council of La Raza.

In 2008, there were about 32 million people in the U.S. with either one or two foreign-born parents. They include a wide range of educational and cultural backgrounds, but overall, those ages 18 to 34 lag in reaching traditional adult milestones, including leaving home, finishing school and entering the workforce, according to a 2008 study by Ruben G. Rumbaut, a sociology professor at UC Irvine.

"If I had to update that study, the situation would be much more dire for children

## Downward mobility

Younger people, especially Latinos, are tending to find themselves in jobs that pay less than their parents made — if they can find work at all.



## Increase in employment in selected occupations

Occupations	2000 (Millions)	2010 (Millions)	% change	2010 income
Healthcare support	3.0	4.0	+30%	\$26,920
Personal care	2.7	3.4	+27	24,590
Food preparation	10.0	11.0	+11	21,240

Source: Bureau of Labor Statistics

Los Angeles Times

of immigrants," Rumbaut said.

In the study, about 24% of young adults born in the U.S. to Mexican parents were high school dropouts, compared with 11% of whites with native parentage and 7% of children born in the U.S. to Indian immigrants.

Even education doesn't always help, as some of the fastest-growing sectors in the economy are those that require few skills. Personal service and care jobs, which paid an average of \$25,000 last year, grew 27% over the last decade. Food prepara-

tion and service jobs grew 11%. They pay an average of \$21,000 a year, according to the Bureau of Labor Statistics.

"A lot of families who felt at one point that they were on the solid rung of the American middle-class ladder are slipping and falling down a rung," said Sylvia Allegretto, a labor economist at the Center on Wage and Employment Dynamics at UC Berkeley.

Decreasing access to the middle class could especially imperil economic recovery in states such as California,

Florida, New York and Texas, where nearly 60% of young adults are immigrants or children of immigrants.

"A key to the future of California — and to that of a nation being transformed by immigration — will be how the rapidly expanding generation of young adults is incorporated" into its economy, politics and society, Rumbaut wrote. "For a sizeable proportion of the nation's immigrant population, that access is now blocked."

Dorian Alcanzar, 24, doesn't feel as if he's being incorporated into the economy at all. He has a degree in civil engineering from Cal State Long Beach, but he has started applying for low-wage jobs here because he can't find work in his field.

"We came here for his dreams, for the future, for the opportunity, but we don't see that here," said his mother, Aida Hermsillo, 43.

Alcanzar is considering returning to his mother's home in Mexico, where his cousins are working the jobs they want. His current situation reminds him of visits to Mexico while he was growing up, where family friends who had trained as lawyers worked as street vendors.

"I'm not very optimistic right now," he said. "I feel that we're going to have an economy similar to a Third World country."

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