Ventura County Community College District

Board of Trustees Workshop

April 5, 2013
Board Goals and Objectives

• Provide Access and Student Success
• Maintain Instructional Quality within Budgetary Limits
• Prudent Fiscal Stewardship

Adopted: September 11, 2012 Board of Trustees Meeting
Budget Development
Guiding Principles

A budget will be developed that:

• Allocates resources to achieve goals and objectives established by the Board
• Provides resources for continued improvement of student success and learning outcomes
• Provides resources and support for high quality, innovative instructional programs and services to students
• Balances enrollment goals and student access
• Increases and/or maintains sufficient levels of institutional effectiveness while becoming more efficient and cost effective
• Works to maintain technological currency and efficiency by updating and replacing equipment
• Provides resources to address the total cost of ownership and to maintain building and grounds
• Continues to increase the reserves for unfunded liabilities each year until such unfunded liabilities are eliminated
Resources Available

- EOPS
- DSPS
- Infrastructure Fund
- GF Designated
- Other Categorical and Grants
- Restricted Lottery
- Capital Project Fund

General Fund
Unrestricted
General Fund Unrestricted *
Allocation Model - Resources

*Primarily State Apportionment Revenue
Allocation of Resources to Colleges

- **Class Schedule Delivery Allocation**
  - Uses productivity and FTES
  - Acknowledges the unique characteristics of a college

- **Base Allocation (15%)**
  - Acknowledges there are fixed expenses/core services

- **FTES**
  - Recognizes how the District is Funded
College Budget Process

- Through participatory governance develop action steps to implement Board goals and objectives
- Through program review and other organization processes