



Porterville College

Spring 2011 Budget Committee Context, Rationale, and Recommendations

April 7, 2011

Developed by:

Porterville College Budget Committee

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State Perspective
and
How it affects
Porterville College

California Community College's Core Mission:

- Core Transfer (SB1440)
- Career and Technical Education
- Basic Skills

Porterville College's Mission Statement

1. Provide quality academic programs
2. Provide comprehensive support services
3. Prepare students for **transfer**
4. Prepare students for **employment**
5. Provide **developmental education**
6. Recognize student achievement

Core Transfer, **Career and Technician Education** and **Basic Skills**

Discussions at State Level/LAO

- Link Funding to Student Success
- Evaluate Student Academic Progress (SAP)
- Statewide Criteria for Priority Registration
- Establish a 100-unit cap on state supported units
- Limit on state supported course repeats
- Eliminate state funding for repetition of PE and other recreational classes
- Student Fee increased incrementally from \$36 to \$66

Porterville College Response to State Discussions

- How can we budget to improve Student Success
 - How will PC define Student Success
 - How will PC define SAP
- Changes in PC Priority Registration
- Anticipate and plan for impact of 100-unit cap on state supported units
- Anticipate and plan for impact of Limit on state supported course repeats
- Evaluate the conversion of credit courses to community education for repetition of PE and other recreational classes
- Evaluate the effect on enrollment as a result of Student Fees increasing incrementally from \$36 to \$66

District Perspective
and
How it affects
Porterville College

Reserve Fund

➤ Reserve Levels

- Strongly Recommended Level from State (5%)
- KCCD Goal (maintain district reserves at 10% minimum)

➤ Plan of Board Of Trustees to use Reserves

- Transfer to COP Debt Repayment Fund (District)
- Transfer to Vacation Accrual & Bank Load Debt Fund (College)
- Transfer to Capital Outlay Fund (College)

➤ District Proforma Reserves

2011-12 Longterm District Proforma

[H:\11-12 Budget Info\2011-12
Longterm Scenarios Tom
3 11 2011.xls](#)

Report on BAM II

- BAM II Recommendations
- Porterville College Response
- Chancellor's Response
- Anticipate change in the State Allocation from funding based on FTES to Student Success

State Laws and Goals that Present Challenges to KCCCD and Colleges

- Maintaining the 50% Law
- 75/25 Goal Target
- Full Time Obligation

Report on BAM II

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- Anticipate change in the State Allocation from funding based on FTES to Student Success

2010 Porterville College Discussions: Link to Sustainability Access to Success



- Clearly Identify what is PC level of sustainability
- Advocate for an allocation to support sustainability
- Determine our Resource Allocation to reach sustainability and Increase Student Access to Success

2011-12 Tentative Budget Allocation

- <H:\11-12 Budget Info\2011-12 Tentative Budget Allocation3 21 2011.xlsx>

Porterville College Proforma

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Questions?

