

**El Camino Community
College District
Spring Budget Forum**

April 5, 2012

E I R

- Federal
- State
- Local

Calendar

Governor's Budget	June 10, 2012
Legislation	Jan – June
Governor's Revise	May
ECC Tentative Budget	May & June
State Budget	July 1
ECC Budget	September 4
Election	November 13
Revised Apportionment	February, 2013

Enrollment Fee

1999-03	\$11
2003-04	\$18
2004-07	\$26
2007-09	\$20
2009-11	\$26
2011-12	\$36
2012-13	\$46

ECC Budget Snapshot

	<u>08-09</u>	<u>11-12</u>	<u>Change</u>	<u>%</u>
FTES Revenue	\$98.3	\$88.7	\$9.6M	9.8
Funded FTES	19,682	17,950	1,732	8.8
Actual FTES	21,359	18,257	3,013	14.1
Sections Offered	5,374	4,257	1,117	20.8

2008-2009

Actions:

On December 15, 2008, Board took action to reduce ECC budget by \$5.145 million.

Intentional action to begin building ending balance to withstand upcoming State deficits.

ECC Budget Issues (In Millions)

2011-12:

Budget Cuts	\$5.5
January Triggers	1.8
February Surprise	<u>2.6</u>
	\$9.9*
RDA **	\$2.5

2012-13:

Tax Proposals	?
RDA **	?
Continued State "GAP"	?

* All but \$655,000 cuts were budgeted

** Pending issue

Budget Changes 2012-13

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Work-In-Progress

Potential Revenue Reduction	<u>\$7.300</u>
Potential Expenditure Reductions	\$4.045
Potential Negotiation Reductions	2.560
Additional Reserve Reduction*	<u>0.695</u>
Total Expenditure Reduction	<u>\$7.300</u>

Note: * This is in addition to the current structural budget deficit \$6.6M

Potential Expenditure Reductions (In Thousands)

Personnel Management: Course Reductions, Temporary Hires, Vacancy Frosting, Other	\$2,390
Implement Second-Year Savings from Fact-Finding Report	505
One-Time Transfer of Foundation Funds	440
Reduce Election Cost	400
Miscellaneous: Reduce Hours of Art Gallery, Travel, Advertising, Schedule Printing	160
Reduce Backfill of Categorical Programs	<u>150</u>
Total Expenditure Reductions	<u>\$4,045</u>

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