

# ORANGE COAST COLLEGE

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Academic Senate Special Meeting on the College Budget  
| 11/17/20 | 11:30 am - 12:30 pm | Zoom Meeting

\_\_\_\_\_ Arabian Morgan, Bob Fey, Kate McCarroll, Pam Walker, Rebecca Morgan, Renee DeLong, Rodney Foster, Anna Hanlon, and Rob Schneiderman.

President Loren Sachs called the meeting to order at 11:30 A.M.

\_\_\_\_\_ approve the November 10, 2020 minutes; motion seconded; motion approved with two abstentions. [See *voting chart at the end of these minutes*].

No Public Comments.

No Announcements.

- There is a \_\_\_\_\_ meeting tomorrow.
- The \_\_\_\_\_ meeting has been postponed for two weeks because of a conflict in schedules.
- There was a \_\_\_\_\_ meeting yesterday. It focused on what the post-

with a special meeting that the Senate along with the Union are going to co-host on Friday, December 4, 2020. More information on that will be coming out over











how we funded that program. We will see some incremental change and as long as we are disciplined enough as an institution, not to backfill of those positions, to the extent possible, then certainly by the time that we paid off the annuity, I think we will begin to see some change in that.

To simplify all these numbers and the math, the 91% is of all of our total general fund expenditures going to salaries and benefits for people. The denominator to get the percentage is a percent of a whole. It is a part of a whole. Our funding coming in is going down, but our obligation for salaries and benefits will now go down because we have had the SRPs, but we do not know just how much that is going to be coming down.

We would need to spend more money on non-salary and benefits items to truly change it, which is what we do not want to do, is spend more money, so that is the problem.

Unfortunately, it is not an era for increasing spending. I think the first SRP was quite successful. It achieved its goal at least in part.

In general, how much is the District saving in terms of costs since we are not using the physical facilities? I know that is offset in other ways, but what are we saving specifically? Second, is it possible to break down the salaries and benefits by category like faculty part-time, faculty full-time, administration and staff?

The data regarding a plan expenditure for the broadest measure we have is simply by major object code so 1000s would be all instructional costs, 2000s are non-instructional. We have those metrics and then we tend to break that out by say in the 1000 area faculty and educational administrators and then in the 2000s classified staff and classified managers.

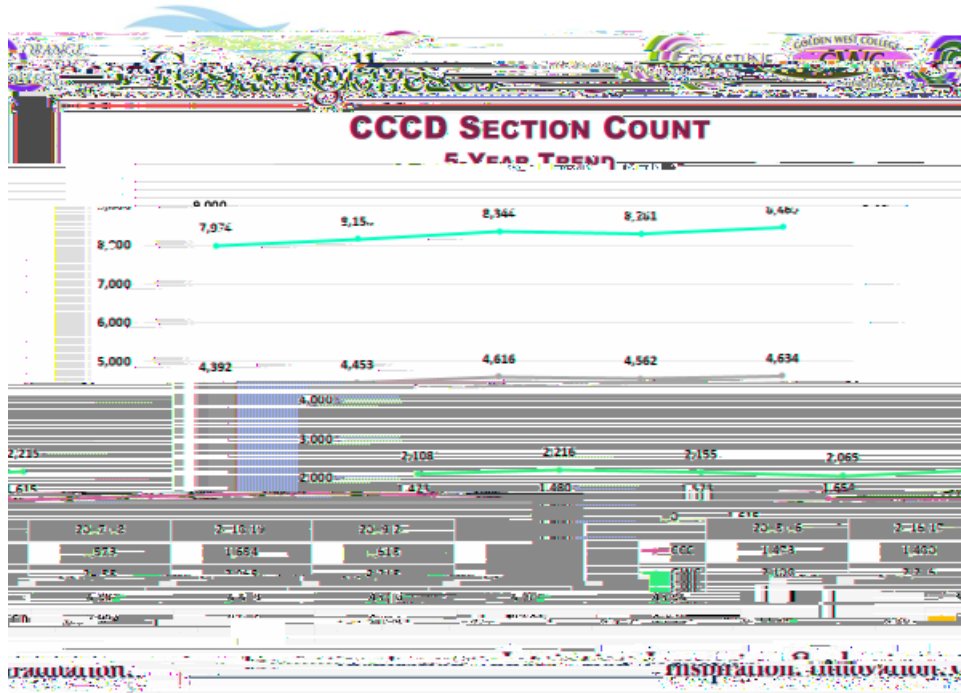
A really good report that we use in the college budget committees is the college's executive summary. It has listed a budget versus actual. We have a back for a few years that breaks it down, such as utilities and other costs. We are starting to see those bills come in and we are going to monitor that as we move through this year. We are expecting some savings there. To quantify it today, I cannot do it right now but we will start to see a trend as we move through November and December.

As I get those reports, both from Dr. Dunn at the DCC and Dr. Pagel at the OCC budget committees, if you would like them, let me know. We do not need to go into those details immediately, but I will present those.

This is just another broad measure we look at. This is the beginning fund balance. It is the ending balance of the previous year. It again is looking only at the unrestricted general fund







Section Counts at that same time, just as fill rates are dropping, we are seeing Section Counts, a couple of exceptions, they are generally increasing over that same period. Again, it might be most instructive. The top orangish yellow line is a district-wide measure. You can see we actually flatten there for a moment between 2017-18 and 2018-19 and then we stepped up and added a couple of hundred more sections between 2018-19 and 2019-20. On slide 5, the colors did change, OCC is grey. On slide 4, OCC was yellow.



