



Office of the Chancellor  
Frank Gornick  
frankgornick@whccd.edu

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June 9, 2009

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**Re: Budget Update #6**

Hello again everyone,

Well, I believe this is my seventh budget update...or maybe my sixth. Honestly, I am losing track. The word "ambiguous" comes to mind. Webster defines ambiguous as, "causing uncertainty or confusion".

While we have provided you with information on our progress of meeting the budget reductions that occurred this fiscal year (2008-2009) and the proposed reductions for next year (2009-2010), uncertainty or confusion will continue to occur until we have a final budget. I could venture to tell you when that might happen, but I honestly have no clue. This is a significant source of irritation to everyone which also contributes to the ambiguity we all experience.

We have made it through this fiscal year (2008-2009) without reducing staff through the layoff process. Congratulations to everyone for making this possible! We were able to achieve this by reducing our current budget by \$2.9 million. That included a freeze on hiring; reducing classes, travel and unnecessary purchases; and not filling vacant positions and moving some positions to grant funded or categorical programs.

Our challenge now moves to the upcoming fiscal year (2009-2010). To achieve the same measure of success (no layoffs) as we did last fiscal year, we will need new options. The reason for new options is simple: the state continues to reduce the amount of dollars to our district.

Here is an example of the problem:

- Our budget for 2007-2008 was \$36.3 million
- Our budget for 2008-2009 was \$35.8 million
- Our budget for 2009-2010 will be \$31.7 million

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On top of the reduction for 2009-2010, the state is proposing another 58% reduction in categorical programs – or about \$2.9 million dollars for next year.

In order to achieve our goal of no layoffs, we must take one or more of the following actions across the board (certificated, classified, administrative, management and confidential): furloughs; reductions in salaries; early retirement options prior to September 2009; not replacing positions; reductions to adjunct faculty rates; and teaching one overload class for no pay. These actions are not a one-year option. They would have to be in place for at least two years for us to weather the storm we are experiencing.

Last Thursday the Board of Trustees adopted a resolution to approve a form of “bridge financing” which will provide relief for our cash flow problem. This action buys us some time until the state develops a strategy to remove us from this fiscal crisis.

To date, the state is recommending a reduction of \$4.1 million to our budget next year. We are short \$1.5 million from our target. This week and next we will meet with the CTA and CSEA representatives to close the gap of \$1.5 million dollars. If we are unable to close the gap using some or all of the remedies mentioned above, we will then resort to layoffs in the 2009-2010 fiscal year, beginning July 1.

Thank you for your continued patience.

Regards,



Frank Gornick  
Chancellor