

Merritt College 2009- 2010 *Budget Reduction Response*

Board Budget Workshop Presentation
July 17, 2009

Proposed District-Wide Budget Reductions

College	FY 2009-10 District-Wide Proposed Reduction
Berkeley City College	\$512,000
College of Alameda	\$719,000
Merritt College	\$803,000
Laney College	\$1,276,000
Central Support Services (8.2%)	\$2,526,800
TOTAL BUDGET REDUCTIONS	\$5,836,800

Unrestricted General Fund

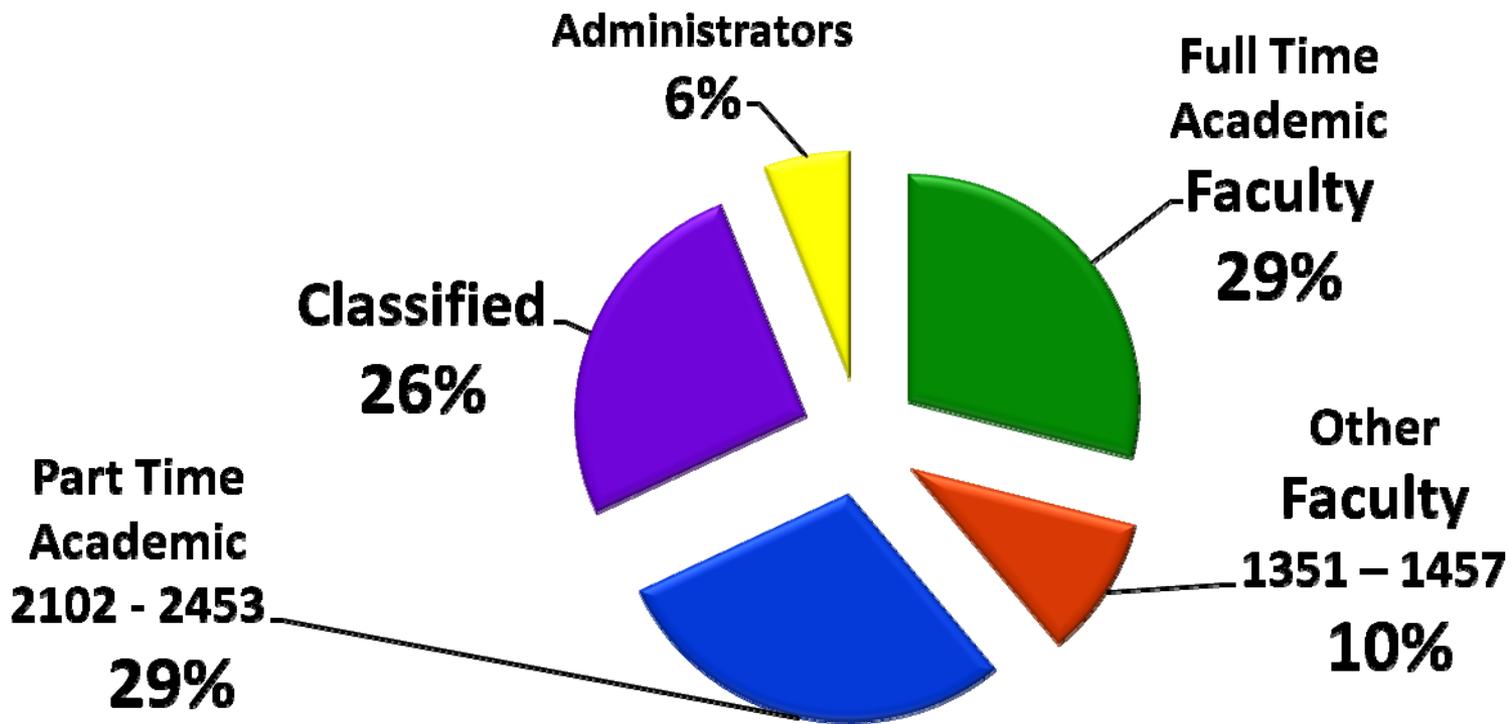
College	FY 2008-09 Current Budget	FY 2009-10 Projected Budget	FY 2009-10 Proposed Reduction Percentage
Total PCCD Revenue	\$110,978,016	\$104,801,657	6%
Alameda	17,998,774	17,279,774	4%
Berkeley	12,724,606	12,212,606	4%
Laney	32,162,587	30,886,587	4%
Merritt	20,724,606	19,514,384	4%
District	30,761,234	28,235,234	8.2%

Merritt College

Budget Reduction Principles

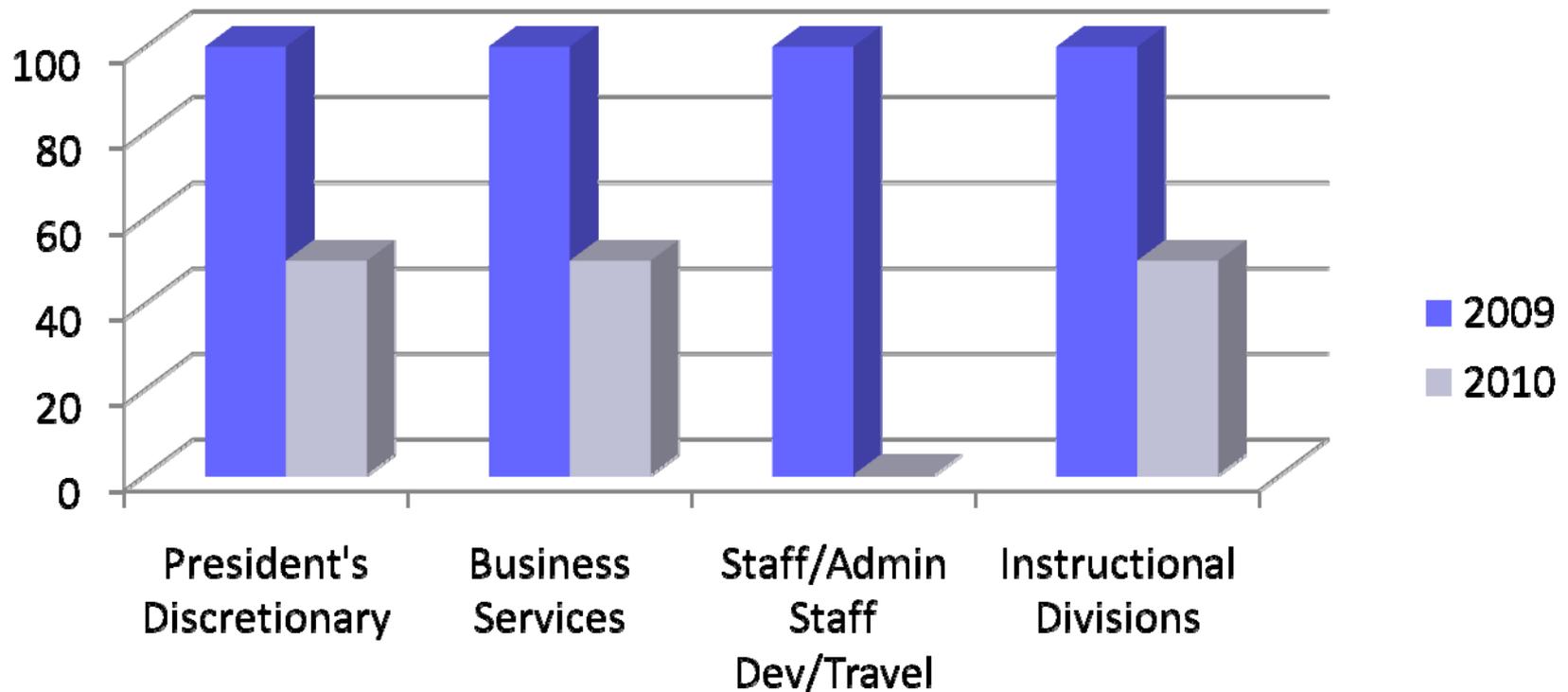
- Minimize impact on student learning experiences
- Strengthen communication through conversation and collaboration college-wide
- Seek and include input from shared governance process
- Gather and implement ideas to reduce expenses and increase revenues
- Enhance transparency of fiscal and human resources

Salaries as a Percentage of Total (Funds 1 – 10) Budget



Of funds 1 – 10 Faculty Salary Total Percentage = 68%

Tentative Discretionary Reductions



Merritt College Tentative Budget Reductions

Category	FY 08-09 Current Budget	Projected Reduction	FY 09-10 Proposed Tentative	Proposed Reduction %
Unrestricted Funds	\$20,724,606	\$803,000	\$19,514,384	4%
President's Discretionary	\$100,000	\$50,000	\$50,000	50%
Business Services	\$54,951	\$27,951	\$27,000	50%
Instructional Divisions	27,782	\$13,891	\$13,891	50%
Classified Positions (vacancies)	\$92,504	\$92,504	0	100%
Travel/Conferences/ Consultants	\$25,000	\$25,000	0	100%
Faculty Salary Expense (vacancies)	\$3,705,225	\$250,000	\$3,455,225	6.7%
Hourly Faculty Salary	\$3,040,026	\$211,766	\$2,828,260	6.9%
Other Non Teaching Assignments	\$263,776	\$131,888	\$131,888	50%
TOTAL		\$803,000		

Impacts of Budget Reductions

Student Equity, Access & Success

- Impacts our ability to generate learning experiences and meet Student Learning Outcomes (SLO's)
- Limits access to student's academic pathways
- Fewer course offerings
- Transfer opportunities diminished
- Completion time extended
- Reduces effectiveness of Basic Skills Initiative (BSI)
- Restricts Innovation & Curriculum development
- Severely Reduces Student instructional aides
- Limits Graduation Experience

Ripple Effect if Categoricals Reduced

- Textbooks
- Transportation
- Tutoring
- Childcare
- Career Services
- Assessment materials
- Student Life
- Counseling
- Advising

Impacts of Budget Reductions

Student Equity = Access and Success

- **Reduction of 150 classes = potential loss of 3000+ students**
- Negatively impacts underrepresented students
- Hurts the students who need the most:
 - 38% African American
 - 23% Latina/Latino
 - 15% Asian



Questions?



Thank you on behalf of Merritt College!