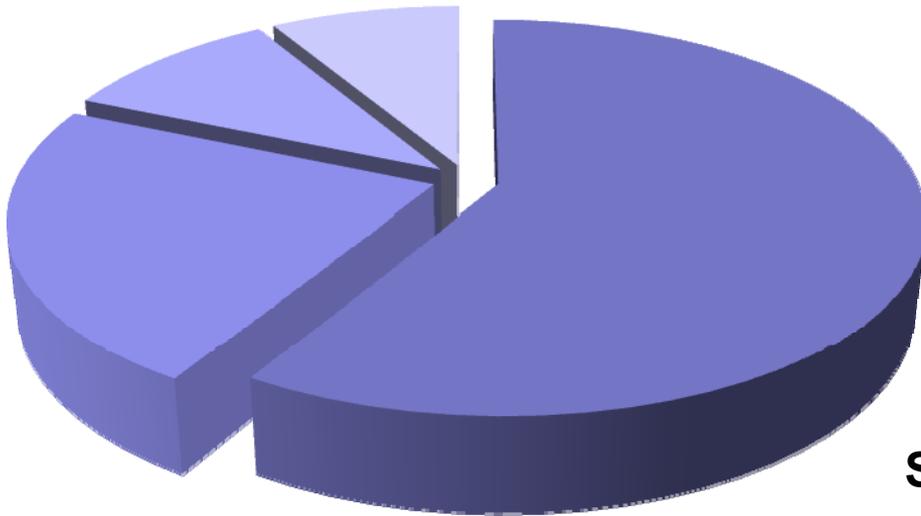


Berkeley City College Budget Presentation

BCC's Budget: Where Does It Go?

Total = 12,575,686



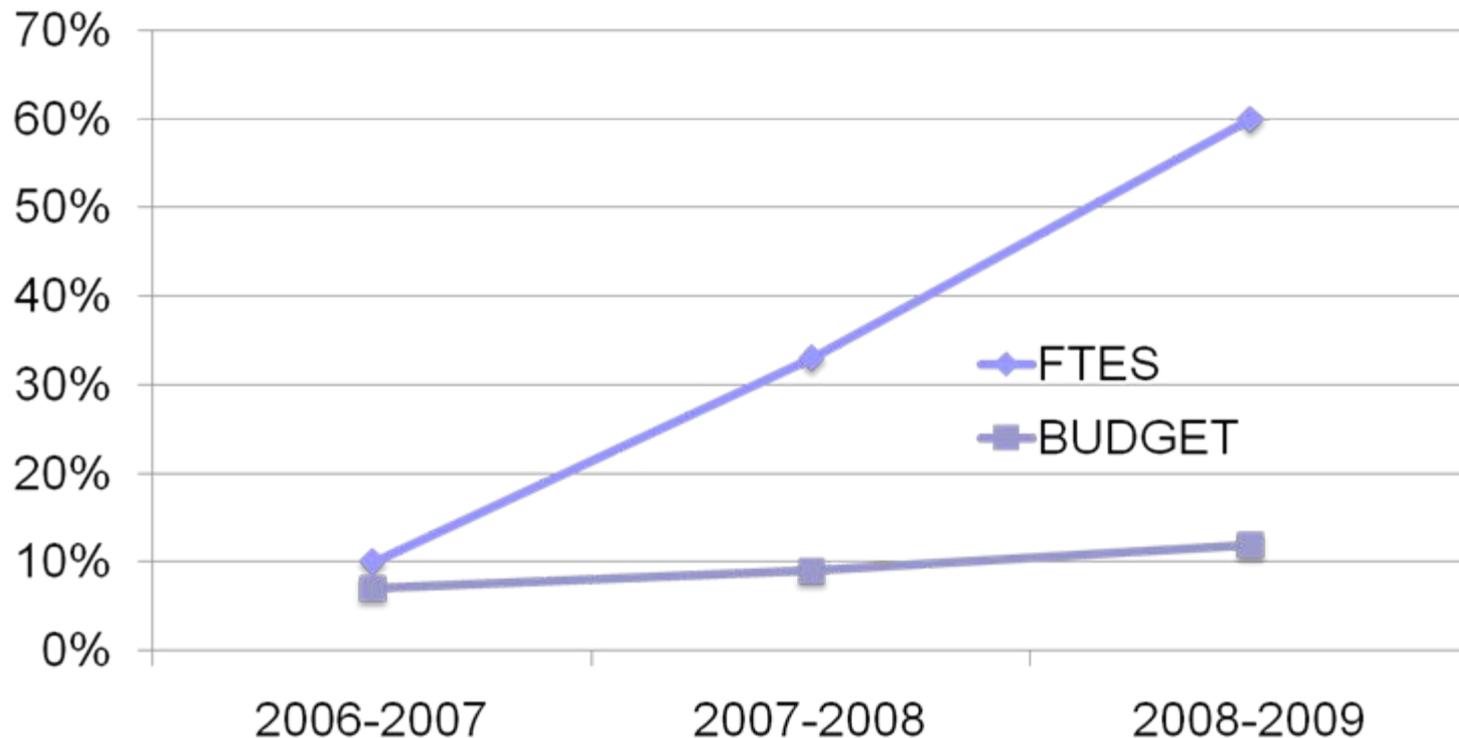
Salaries = \$8,789,182 = 70%

Fringe = \$2,507,533 = 20%

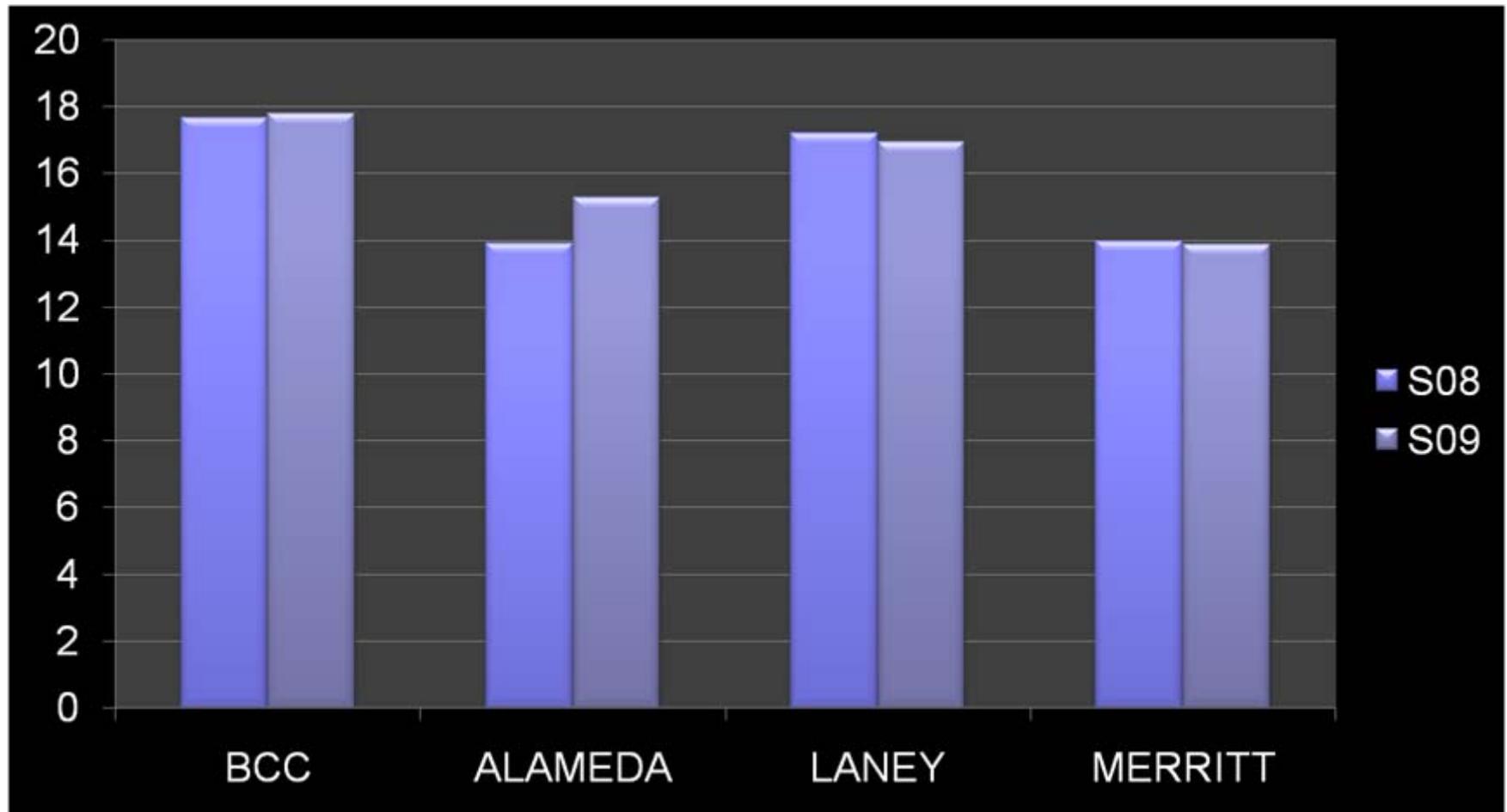
Fixed = \$804,139 = 6%

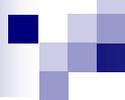
Other Op. = \$474,832 = 4%

Berkeley City College's Resources and Growth



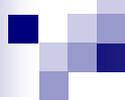
Productivity Comparisons





Guiding Principles

- Support Faculty/Student Services
- Keep Cuts away from the Classroom, if Possible
- Support Continuing Students over New Students in Categorical Programs
- Support Critical Initiatives Such As Basic Skills



Guiding Principles

- Seek Input from Shared Governance Process
- Gather Ideas to Reduce Expenses and Increase Revenues
- Maintain Transparency
- Collaborate and Communicate

Faculty and Staff Vacancy

Vacancy	Budget
Math Faculty	\$93,000 (including benefits)
Multimedia Faculty	\$93,000 (including benefits)
Used in Budget Reductions	
½ Anthropology Position (Spring)	\$45,000 (including benefits)
Custodial position	\$47,236 (including benefits)
.67 EOPS Counselor	\$62,000 (all but \$8,000 needed for backfill)

The Effects of Cuts

Instruction	Student Services	Business	President
\$24,489 tutor .5 \$90,000 faculty vacancy \$5,000 consultant \$1,500 travel \$157,500 45 sects. \$45,000 .5 faculty vacancy \$11,500 reassigned time (for SLOs and Curriculum Dev.)	\$3000 travel \$16,769 EOPS position (general Fund portion)	\$60,160 equipment \$47,236 custodian <p style="text-align: center;">Total: \$512,154</p>	\$50,000
<ul style="list-style-type: none"> •Less money for tutoring •No full-time EOPS counselor •No money for Student Learning Outcomes except with categorical •Productive sections will be cut •Less custodial service and equipment •No administrative travel •Crucial positions unfilled •Difficult to accommodate the community and events for students 			

It's All about the Students!

