



Board Meeting

October 27, 2009

Budget Impact Presentation

	Object Code		Amount
ZZOIS	1351		64,648
Classified Vacancies			
	1	2102 Sr. Clerical Assistant	37,341
	0.48	2201 Audio Visual Tech	16,851
	0.13	2102 Library Tech	4,764
Classified Layoffs			
	1	2101 Researcher	75,104
		Benefits	33,000
	1	2101 Program Specialist	55,944*
		Benefits	24,615*
	1	2201 Instructional Assistant	43,236*
		Benefits	19,024*
Other			
		2352 Classified Hourly	23,716
		5106 Events - Student Life	20,000
		1455 Assistant Coaches	11,757
		Travel Non-Local and Conferences for	
		5202 Administrators	21,000
			<u>451,000</u>
			- 92,000*
			<u><u>359,000</u></u>
		2% General Fund Budget Cut	

*Includes \$92,000 budget reduction as an additional amount COA was asked to achieve.

Note: This spreadsheet includes \$359,000 (2% budget reduction)
plus \$92,000 budget reduction each college was asked to achieve.

CalWORKs/TANF

COA

Overall Budget Totals: (actual 08-09) (budgeted 09-10) (% reduction overall)
 274,582 137,291 50%

Object Code	Description	2008-09 EXPENSES	2009-10 BUDGETED	% Change	Notes
1000	Academic Salaries	106,184	55,520	-47.71%	Eliminated .5 counselor; Funds for Coordinator funds ends Dec. 09; Program to Close Dec. 09.
2000	Classified/Student Salaries	26,100	10,135	-61.17%	8 on campus work-study positions in 08-09; Eliminated 6 positions for 09-10; Funds will run out before end of Spring 2010; No 0.1 Job Developer for 09-10
3000	Employee Benefits	33,714	24,934	-26.04%	Reduction due to fewer staff
4000	Supplies & Materials	3,753	-	-100.00%	No resources dedicated to office supplies/materials due to budget reduction
5000	Other Oper. Exps. & Svcs	24,725	6,649	-73.11%	3 off-campus workstudy positions for one semester in 09-10; reduction of 5 off-campus positions and no employment services in 09-10
6000	Capital Outlay	-	-	0.00%	None allowed per Title 5.
7000	Student Services	80,106	40,053	-50.00%	funding provided for participant childcare services reduced by 50%
Total		274,582	137,291	-50.00%	

Overall Budget Totals:	(actual 08-09)	(budgeted 09-10)	(% reduction overall)	
	939,758	410,997	44%	includes rollover

Object Code	Description	2008-09 EXPENSES	2009-10 BUDGETED	% Change	Notes
1000	Academic Salaries	432,180	216,616	-49.88%	
<i>Breakdown of above:</i>					
1101	Instructor	119,108	-	-100.00%	Waiting for district allocation for teaching faculty
1102	Instructor - Long Term Sub	26,033	-	-100.00%	Waiting for district allocation for teaching faculty (Tappe sub for Stone who retired)
1203	Counselors	195,402	182,091	-6.81%	incl \$30,000 rollover; eliminated 11 mo contracts for counselors
1205	Coordinator	60,953	34,525	-43.36%	actual cost for .5 coordinator is \$50,795 + fringe; eliminated 11 mo contract
1351	PT Instructor	30,684	-	-100.00%	actual cost for hourly instructors in Vocational Living Skills classes is \$30,751 + fringe
2000	Classified/Student Salaries	268,572	63,403	-76.39%	
<i>Breakdown of above:</i>					
2102	Clerical Tech & Support	101,195	48,500	-52.07%	Covers only staff asst salary; cost for Sr Clerical Asst is \$33,000 + fringe; Alt Media resign
2201	Perm Instructional Aides	44,645	-	-100.00%	Waiting for district allocation for Adapted Computer Learning Center IA
2353	Student Assistants	14,292	-	-100.00%	Eliminated student office worker; est funds needed for in-class notetakers \$5,000
2354	OT for Perm Classif Staff	12,337	-	-100.00%	Alt Media specialist resigned; est OT needed \$6000 for Custino to do Alt Media
2451	Hourly Instructional Aides	77,230	9,198	-88.09%	incl \$7067 rollover; est cost for IA's is \$64,500 + fringe; reduced hours
2451	Hourly Sign Lang Interps	18,873	5,705	-69.77%	est cost for interpreters for Fall alone is \$55,329 + fringe

DSPS continued

3000	Employee Benefits		201,112	95,662	-52.43%	incl rollover funds; fringes for positions listed above
4000	Supplies & Materials		12,486	2,403	-80.75%	
<i>Breakdown of above:</i>						
4301	Instructional Supplies		2,329	-		testing protocols; deferred purchase of updated testing materials
4304	Office Supplies		4,989	2,403		includes mandated forms for disab verification, accommodations, student contracts
4306	Instructional Software		5,168	-		only limited update of assistive software licenses on campus
5000	Other Oper. Exps. & Svcs		23,638	32,913	39.24%	
<i>Breakdown of above:</i>						
5105	Agency Sign Lang Interps		20,006	30,400	51.95%	includes VATEA funds; est agency sign language interp cost for Fall alone is \$83,790
5202	Travel Non Local		509	-	-100.00%	
5301	Dues & Memberships		500	-	-100.00%	Recordings for Blind & Dyslexic membership; required for books on tape
5882	Equip Repairs		110	-	-100.00%	
5890	Copier/scanner contracts		2,513	2,513	0.00%	required to provide Alt Media (scan books for e-text; large print; in class notes)
6000	Capital Outlay		1,770	-	-100.00%	limited replacement of broken equipment in labs
7000	Student Services		-	-	0.00%	N/A per Title 5.
Total			939,758	410,997	-56.27%	

Matriculation

COA

Overall Budget Totals:	(actual 08-09)	(budgeted 09-10)	(% reduction overall)
	351,969	173,652	49%

Object Code	Description	2008-09 EXPENSES	2009-10 BUDGETED	% Change	Notes
1000	Academic Salaries	209,368	69,000	-67.04%	* benefits included in salary amounts
<i>Breakdown of above:</i>					
1203	Counselor (FD01, LTY)	68,466	-	-100.00%	11 month contracts eliminated
1453/2/3/4	Counselor	131,681	60,000	77%*	hourly counseling reduced by 77% because of additional \$125,961 in 08-09 expenses from fund 01 salary savings which is no longer available
1456/2/3/4	Other non instructional	9,221	9,000	-2.40%	ESL Assessment (faculty)
2000	Classified/Student Salaries	103,178	101,872	-1.27%	* benefits included in salary amounts
<i>Breakdown of above:</i>					
2102	Assessment Coordinator	25,603	25,603	0.00%	0.25 of employee's assignment
2102	Sr. Clerical Assistant	58,428	37,383	-36.02%	Employee retired 9/09-position unfilled
2353	Student Employees	15,582	38,886	-67.72%	Student Ambassadors: Welcome Center, Outreach, Assessment; reduced by 67.72% because of additional \$41,841 in 08-09 expenses from fund 01 salary savings which is no longer available
2354	Overtime for Permanent	3,564	-	-100.00%	Peak enrollment-eliminated

Matriculation continued

COA

3000	Employee Benefits *		-	-		* benefits included in salary amounts
4000	Supplies & Materials		30,078	780	-97.41%	
<i>Breakdown of above:</i>						
4306	Assessment Instruments		4,604	-	-100.00%	Eliminated; \$10,000 in 08-09 expenses from fund 01 salary savings
4304	Student Handbook		17,063	-	-100.00%	Eliminated
4304	Supplies-Office		2,741	780	-71.54%	
4307	Computer Software		5,670	-	-100.00%	SARS
5000	Other Oper. Exps. & Svcs		9,345	2,000	-78.60%	
<i>Breakdown of above:</i>						
5105	Independent Contract		2,400	-	-100.00%	Student Services Brochures
5106	Events/Programs		3,679	1,000	-72.82%	Welcome Events
5205	Conference		1,553	-	-100.00%	Eliminated
5885	Misc. Operational		1,536	500	-67.44%	
5882	Equipment repairs		152	-	-100.00%	Eliminated
5890	Service Contract		26	500	1791.79%	
6000	Capital Outlay		-	-		
7000	Student Services		-	-		N/A per Title 5.
Total			351,969	173,652	-50.66%	
End of Report Budget Impact Presentation						