

# **Berkeley City College**

## **Budget Reductions**

# • General Fund

| Object Code             | Description  | 2008-09<br>Budget | 2009-10<br>Reduction |
|-------------------------|--|-------------------|----------------------|
| 1456                    | Non-Teaching Assignments ZZOIS                       | \$102,399         | \$11,000             |
|                         | Classified Positions                                 |                   |                      |
| 2102                    | Researcher   | \$86,076          | \$86,076             |
| 2102                    | Custodian (vacant)                                   | \$33,741          | \$33,741             |
| 2102                    | Salary Savings                                       | \$6,000           | \$6,000              |
| 2201                    | Instructional Aide .50<br>(vacant position)          | \$45,728          | \$18,741             |
| 2352                    | Clerical Hourly                                      | \$67,808          | \$20,000             |
| 2451                    | Instructional Aide                                   | \$50,000          | \$5,000              |
|                         | Salary Savings                                       |                   | \$6,000              |
| 3110 & 3220             | Benefits   |                   | \$58,392             |
| 5105                    | Consultant   | \$15,000          | \$5,000              |
| 5202                    | Travel   | \$9,700           | \$4,500              |
| 5865                    | Publishing<br>(Marketing class schedules & catalogs) | \$20,000          | \$4,000              |
| 5885                    | Misc. Operations<br>(President's Discretionary)      | \$100,000         | \$40,000             |
| 6403                    | Leased Equipment                                     | \$60,160          | \$60,160             |
| <b>Total Reductions</b> |  |                   | <b>\$348,610</b>     |

2% cuts = \$256,149  
 Additional Cuts = \$ 92,461

# ● CALWORKS

| Object Code  | Description       | 2008-2009 Budget | 2009-2010 Budget | % Change    | Notes   |
|--------------|-------------------|------------------|------------------|-------------|---|
| 1453         | Counseling        | \$13,461         | \$27,551         | 51%         | Increased counseling services to CalWORKs students. |
|              | Non Teaching      |                  |                  |             |   |
| 1456         | Assignment        | \$21,960         | \$13,358         | -64%        | Reduced Coordinator position from .5 to .25         |
| 2352         | Clerical          | \$6,000          | 0                | 100%        | Eliminated hourly clerical support.                 |
| 2353         | Work-study        | \$19,052         | \$16,001         | -16%        |   |
| 2354         | Overtime          | \$7,000          | 0                | 100%        | Eliminated overtime                                 |
| 3720         | Benefits          | \$4,166          | \$2,332          | -44%        |   |
| 4304         | Supplies          | \$5,006          | \$625            | -88%        | Reduced supply budget                               |
| 5102         | Guest speakers    | \$1,149          | 0                | 100%        | Eliminated  |
|              | Independent       |                  |                  |             |   |
| 5105         | Contractor        | \$16,916         | 0                | 100%        | Eliminated  |
| 5106         | Events            | \$4,000          | 0                | 100%        | Eliminated CalWORKS graduation celebration          |
| 5202         | Travel            | \$2,000          | 0                | 100%        | No budget for travel.                               |
| 5885         | Misc Operations   | \$5,056          | 8                | 100%        | Eliminated  |
| 5890         | Service Contracts | \$800            | 0                | 100%        | Eliminated  |
| 5882         | Equipment Repair  | \$463            | 0                | 100%        | Eliminated  |
| 7620         | Childcare         | \$66,642         | \$38,529         | -58%        | Reduced child care services                         |
| <b>Total</b> |                   | <b>\$173,671</b> | <b>\$98,404</b>  | <b>-43%</b> |   |

# • TANF

| Object Codes        | Description             | 2008-2009 Budget  | 2009-2010 Budget | % Change    | Notes  |
|---------------------|-------------------------|-------------------|------------------|-------------|--|
| 1456                | Non-Teaching Assignment | \$ 20,206         | 0                | 100%        | Eliminated non-teaching assignments to increase child care services. |
| 4304                | Supplies                | \$ 12,665         | 0                | 100%        | Eliminated the purchase of additional software and supplies          |
| 5106                | Events                  | \$ 1,905          | 0                | 100%        | Eliminated all workshops, motivational speakers, and student forums  |
| 7630                | Book Vouchers           | \$ 1,200          | 0                | 100%        | Eliminated school supplies   |
| 7620                | Child Care Vouchers     | \$ 4,103          | \$ 20,040        | 388%        | Increased critically needed child care services.                     |
|                     | <b>Sub Total</b>        | <b>\$ 40,079</b>  | <b>\$ 20,040</b> | <b>-50%</b> |  |
| <b>Grand Total:</b> |                         | <b>\$213,750.</b> | <b>\$118,444</b> | <b>-45%</b> |  |

## • PSSD Learning Skills

| Object Codes | Description                  | 2008-09<br>Budget | 2009-10<br>Budget | % Change | Notes  |
|--------------|------------------------------|-------------------|-------------------|----------|--|
| 2452         | Instruct. Aides-Student      | \$2,500           | \$4,800           | 52%      | Due to the significant increase in student demand and the OCR requirement for note taking, BCC increased the budget. |
| 4301         | Instructional-Classroom      | \$1,867           | \$1,705           | -8%      |  |
| 4306         | Comp software license        | \$500             | \$0               | 100%     | No budget  |
| 5105         | Independent Contracts        | \$296,227         | \$50,002          | -83%     |  |
| 5106         | Events/Programs-Outside Prod | \$601             | \$800             | 75%      |  |
| 5301         | Dues and Membership          | \$1,745           | \$2,695           | 65%      |  |
| 6402         | Inst Equip & Furniture       | \$0               | \$0               |          | No budget  |

## • PSSD General

| Object Codes | Description                     | 2008-09 Expense | 2009-10 Budget | % Change | Notes  |
|--------------|---------------------------------|-----------------|----------------|----------|--|
| 1203         | Counselor                       | \$0             | \$30,000       |          |  |
| 1453         | Counselors                      | \$43,189        | \$20,345       | -53%     | Hourly counseling was cut by 50%.              |
| 1456         | Other Non-Teaching Clerical     | \$14,465        | \$0            | 100%     |  |
| 2102         | Tech/Support                    | \$24,168        | \$36,231       | 66%      |  |
| 4304         | Supplies-office repair bottle   | \$3,343         | \$7,590        | 44%      | Increased the amount to support student needs. |
| 5105         | Independent Contracts           | \$0             | \$21,464       |          |  |
| 5202         | Travel Non-Local                | \$2,071         | \$2,000        | -3%      |  |
| 5205         | Conference/Seminar Registration | \$0             | \$652          |          |  |
| 5867         | Postage                         | \$13            | \$0            |          |  |

# • PSSD

| Object Code  | Description               | 2008-09 Expense  | 2009-10 Budget   | % Change    | Notes   |
|--------------|---------------------------|------------------|------------------|-------------|---|
| 1203         | Counselor                 | \$113,864        | \$0              | 100%        | Although the OCR and ADA guidelines require the college to hire a DSPS counselor and an Alternate Media Specialist, BCC has no funds to hire these positions. |
| 2102         | Clerical Tech/Support     | \$96,284         | \$0              | 100%        |   |
| 1101         | Instructor                | \$38,563         | \$38,437         |             | BCC decided to continue to support the adaptive PE program  |
| 1351         | Instruct-PT& Ext-Services | \$0              | \$15,385         |             |   |
| 2451         | Instruct Aides-Rep        | \$63,145         | \$62,305         | 1%          |   |
| 2452         | Instruct. Aides-Student   | \$1,053          | \$0              | 100%        |   |
| 4301         | Instructional-Classroom   | \$1,701          | \$900            | -47%        | Cut services by 53%.  |
| 5301         | Dues and Membership       | \$590            | \$590            |             |   |
| <b>TOTAL</b> |                           | <b>\$705,888</b> | <b>\$295,901</b> | <b>-58%</b> |   |

# • EOPS

| Object Code | Description        | 2008-09 Expenses | 2009-10 Budget | % Change    | Notes   |
|-------------|--------------------|------------------|----------------|-------------|---|
| 3720        | Benefits           | \$44,600         | \$30,418       | -32%        | Benefits decreased proportionate to salary reductions.  |
| 1453        | Counselors         | \$18,798         | \$23,281       | 23%         | Increased hourly counseling. Full-time counselor position on hold due to district-wide freeze.  |
| 2102        | Clerical Support   | \$69,264         | \$69,264       |             | No change   |
| 2352        | Clerical Assistant | \$28,269         | \$23,000       | -19%        | Decreased due to salary adjustment.   |
| 2353        | Student Employees  | \$24,579         |                | 100%        | Eliminated all peer advisor positions and all other student worker positions.   |
| 4304        | Office Supplies    | \$1,001          | \$442          | -56%        | Decreased substantially office supplies needs.  |
| 5106        | Events/Programs    | \$8,079          | \$2,100        | -74%        | Substantially reduced all events pertaining to student recognition  |
| 5202        | Travel Non-Local   | \$3,069          | \$2,550        | -17%        | Reduced travel expenditures related to trainings, conferences, and regional meetings.   |
| 5706        | Student Services   | \$8,783          | \$3,070        | -65%        | Substantially reduced student school supplies, orientation packages, and workshop materials.  |
| 5865        | Publishing         | \$1,895          | \$802          | -58%        | Reduced funding for printing brochures and program pamphlets.   |
| 7630        | Book Vouchers      | \$143,753        | \$30,631       | -79%        | Drastically reduced book vouchers by serving 280 fewer students. Totally eliminated all grants to students due to major cuts in funding . |
| SAFE        | Grants             | \$19,025         | 0              | 100%        |   |
|             | <b>Grand Total</b> | <b>\$371,115</b> | <b>185,558</b> | <b>-50%</b> |   |

# • Matriculation

| Object Code  | Description                 | 2008-09<br>Expenses | 2009-10<br>Budget | % Change    | Notes   |
|--------------|-----------------------------|---------------------|-------------------|-------------|---|
| 1203         | Counselor                   | \$1,272             | 0                 | 100%        |   |
| 1453         | Hourly Counselors           | \$129,835           | \$14,000          | -89%        |   |
| 2102         | Clerical/Tech<br>Regular    | \$90,709            | \$90,709          |             | No change   |
| 2352         | Clerical Support<br>Staff   | \$15,472            | \$0               | 100%        |   |
| 2353         | Student Employee<br>Assist. | \$29,751            | \$0               | 100%        |   |
| 2354         | Overtime-<br>perm/non-perm  | \$338               | \$0               | 100%        |   |
| 3110         | STRS Fringes                | \$6,537             | \$798             |             |   |
| 3220         | PERS Fringes                | \$38,425            | \$38,098          |             | No change   |
| 4304         | Supplies                    | \$516               | \$0               | 100%        |   |
| 5106         | Events & Programs           | \$0                 | \$300             |             |   |
| 5203         | Travel-Local                | \$49                | \$50              |             | No change   |
| 5205         | Conference                  | \$85                | \$0               | 100%        |   |
| 5866         | Testing Services            | \$2,550             | \$0               | 100%        |   |
| 5867         | Postage                     | \$29                | \$0               | 100%        |   |
| 5885         | Misc. Operational<br>Exp.   | \$0                 | \$1,219           |             | To cover unexpected expenses, including<br>fingerprinting |
| 6403         | Non-Instructional<br>Equip. | \$622               | \$0               | 100%        |   |
| <b>Total</b> |                             | <b>\$316,190</b>    | <b>\$145,174</b>  | <b>-54%</b> |   |

# • CARE

| Object Code        | Description                      | 2008-09 Expenses | 2009-10 Budget  | % Change    | Notes  |
|--------------------|----------------------------------|------------------|-----------------|-------------|--|
| 4304               | Student Supplies                 | \$745            | 0               | 100%        | Eliminated   |
| 5106               | Student Events                   | \$933            | 0               | 100%        | Eliminated   |
| 7640               | Supply Vouchers                  | \$3159           | 0               | 100%        | Eliminated   |
| SAFE               | Childcare & Transportation Grant | \$54,062         | \$28,442        | -47%        | Reduced child care services and transportation grant for 25 students |
| <b>Grand Total</b> |                                  | <b>\$58,899</b>  | <b>\$28,442</b> | <b>-52%</b> |  |