

BUDGET REDUCTION SCENARIOS

		Reduction Percentage	Dollar Amount
2008-09 Budget Allocation	\$13,067,570		
		5%	\$653,379
		10%	\$1,306,757
		20%	\$2,613,514
		25%	\$3,266,893

FY10 SAVINGS

7/7/2009

Projected svgs for 1/2 yr if prod goes from 525 to 560

Category	Account Code	2008-09 Savings	Implemented 2009-10 Savings
Adjunct Faculty	1310	\$ 180,000	\$ 846,780
Coordination	1258	\$ 22,128	\$ 22,128
Hourly Counseling	1451	\$ 50,000	\$ 50,000
Student Assistants	2392	\$ 27,970	\$ 30,000
Short term hourly	2394	\$ 18,000	\$ 23,102
Memberships	5130	\$ 33,000	\$ 34,055
Speech Instructor	1110	\$ 27,000	\$ 71,580
Instructors(HIS curr dev)	1110	\$ 10,000	
Conference Expenses	5211	\$ 7,500	\$ 18,987
Equipment Rental/Repair	56XX	\$ -	\$ 10,000
Supplies	4510	\$ 10,000	\$ 22,850
Testing	1454	\$ 7,402	\$ 7,402
FYE Non-Instructional	1495		\$ 20,000
Health Science Inst (half yr)	1110	\$ 35,000	\$ -
MSEIP Grant	1110	\$ 20,000	\$ 58,000
Librarian	1252	\$ 5,000	\$ -
Post Ret Contr ending 2009	1394		\$ 48,160
Mileage			\$ 4,500
PTK			\$ 3,000
Svgs from University Ctr			\$ 116,193
Total Savings		\$ 453,000	\$ 1,386,737

Svgs if prod goal goes from 525 to 620

Included Dean, Univ Ctr & Acad Spt Svcs + \$41K to Hourly Instruction

Vacated Positions Unfunded

Dean, Counseling & Enrollement Svcs (80%)	\$ 97,600
Dean, Univ Ctr & Acad Spt Svcs (See Above)	
Speech Instructor (See Above)	
Multimedia Instructor	\$ 82,753
Chemistry Instructor	\$ 85,862
Moved 40% of Counselor from Matric to Fund 1	\$ (36,788)
A&R III 60%	\$ 30,218
Instructional Aide II	\$ 48,697
Div Asst	\$ 45,000
Eliminated OAll 40%	\$ 21,891
Moved 41% of OAll to Health Svcs & DSPS	\$ 20,019
Savings from Vacated Positions	\$ 395,253

20% paid from Matric

Total Savings	\$ 1,781,990
Percentage of FY09 Allocation	13.64%

How to budget 1310

A	B	C	D	E	F	G	H
FTES Goal	Convert to WSCH	WSCH/FTEF Prod Goal	# FTEF Fac Needed	# FTEF T Fac Ava	# FTEF PT Fac Needed	Average Cost per PT FTEF	1310 Budget Needed
4,697	70,455	620	113.64	46.53	67.11	\$ 41,180	\$ 2,763,511

A: Total FTES Goal. For 09/10, projecting 1.7% decrease from 08/09

B: Weekly Student Contact Hours = A*525 total hours per student/35 weeks per year

C: Productivity Goal. Hopefully at least 525, which is the statewide standard. 525 WSCH per FTEF translates to an average class size of 35

D: Number of Total Full Time Equivalent Faculty Needed = B/C

E: Full Time Faculty Available: Should match the FTE assigned to an instructional account code in HR. Are all faculty fully loaded?

F: Number of Full Time Equivalents of Part Time Faculty Needed = D-E

G: Average cost per Full Time Equivalent of Part Time Faculty. Ask Debbie for average cost. May vary between summer and academic year

H: Part Time Faculty Budget Needed = F*G

WSCH/FTEF Prod Goal	1310 Budget Needed	Difference between increments	Savings if prod goes up from 525
525	\$ 3,610,292		
560	\$ 3,264,895	\$ 345,397	\$ 345,397
620	\$ 2,763,511	\$ 501,383	\$ 846,780

FTEF 45.699
 0.83 Post Retirement Contracts
 25 units/30 = .83

New Hires

Total 46.529

Step 8 \$41,180

State Funds with June 24, 2009 Proposed Reductions

	FY09 Allocation	June 24 Proposed Reductions	Reduction Amount	FY10 Allocation	Anticipated Federal Backfill (one- time)	FY10 Allocation with Backfill
DSPS	\$385,252	32%	\$123,280.64	\$261,971.36	\$61,640.32	\$323,611.68
EOPS	\$542,903	32%	\$173,728.96	\$369,174.04	\$83,389.90	\$452,563.94
CARE	\$37,270	32%	\$11,926.40	\$25,343.60	\$5,724.67	\$31,068.27
MATRIC	\$389,456	62%	\$241,462.72	\$147,993.28	\$115,902.11	\$263,895.39
FOSTER CARE	\$93,741	0%	\$0.00	\$93,741.00		\$93,741.00
BFAP	\$214,740	0%	\$0.00	\$214,740.00		\$214,740.00
CalWORKS	\$111,375	16%	\$17,820.00	\$93,555.00		\$93,555.00
Middle College	\$121,846	16%	\$19,495.36	\$102,350.64		\$102,350.64
MESA	\$84,759	16%	\$13,561.46	\$71,197.66		\$71,197.66
CBET RCSD	\$83,449	32%	\$26,703.68	\$56,745.32		\$56,745.32
CBET SUHSD	\$41,060	32%	\$13,139.20	\$27,920.80		\$27,920.80
Basic Skills	\$166,731	32%	\$53,353.92	\$113,377.08	\$25,609.88	\$138,986.96
Block Grant	\$41,300	100%	\$41,300.00	\$0.00		\$0.00

6/23/2009

Fund 31009 Matric		Full Salary	% of Salary Amount	% Amt charged to Acct	Fund	Org	Acct	Program Code	Amount Charged to Matric
3A0014	Dean, Couns/Enrollment Svcs.	122,000	24,400	20	31009	3340	1240	641001	24,400
3A0014	Dean, Couns/Enrollment Svcs.		48,800	40	10003	3340	1240	621000	
3A0014	Dean, Couns/Enrollment Svcs.		48,800	40	10003	3340	1240	631000	
3C0179	Division Assistant	55,704	25,067	45	10003	3340	2130	631000	
3C0179	Division Assistant		16,711	30	31009	3340	2130	631000	16,711
3C0179	Division Assistant		13,926	25	31031	3340	2130	639003	
3F0007	Counselor	91,971	21,153	23	10003	3340	1110	493010	
3F0007	Counselor		34,029	37	10003	3340	1251	631000	
3F0007	Counselor		34,029	40	31009	3340	1251	631000	34,029
3C0006	Admissions & Records Asst II	54,141	37,899	70	31009	3340	2130	621000	37,899
3C0006	Admissions & Records Asst II		16,242	30	10003	3340	2130	621000	
3C0167	Program Superv (Transfer)	75,138	12,022	16	31009	3340	2120	631010	12,022
3C0167	Program Superv (Transfer)		63,116	84	10003	3340	2120	631010	
Subtotal									125,061
Assumed Benefits @ 40%									50,025
Total Postion Control Salaries									\$175,086
Hourly Counseling from Matric as of 6/6/09									116,930
Assumed Benefits at 10%									11,693
Subtotal for Hourly Counselors in Matric									\$ 128,623
Total									\$ 303,709

Based on 6/6/09 Data for FY09

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Hourly Counseling FY09 Sorted by Fund
 Funds available without Federal backfill (one-time funding)

Fund Name	Fund	FY 0809	FY 0809 Amount	Reduction	Hrs	FY10
	Number	Hrs		Percentage	Reduced	
Fund 1	10003	296	\$ 22,150	0.00%	0	\$25,000
Trio Student Spt Services	30028	522.5	\$ 31,731	0.00%	0	\$31,731
MSEIP Grant	30079	51	\$ 3,884	0.00%	0	\$10,500
CCRAA Comets	30080	494	\$ 32,426	100.00%	494	FT Non Tenure
Safe Project SUHSD	30082	166	\$ 10,656	100.00%	166	\$0
EOPS	31003	106.75	\$ 7,272	100.00%	107	\$0
Matriculation	31009	1624.75	\$ 116,930	62.00%	1007	\$44,433
BFAP	31016	170	\$ 11,924	0.00%	0	\$11,924
CalWORKS	31031	487.5	\$ 34,609	32.00%	156	\$23,534
TANF	31033	187.5	\$ 13,295	16.00%	30	\$11,168
Articulation	31043	45.5	\$ 3,465	16.00%	7	\$2,911
MESA (FY08)	31055	28	\$ 2,132	16.00%	4	\$1,791
MESA (FY09)	31077	52	\$ 3,960	16.00%	8	\$3,327
Basic Skills	31090	0	\$ -	0.00%	0	FT Non Tenure
Career Health Pathways Grant	31098	486.5	\$ 34,827	100.00%	487	Grant Exp
Total		4718	\$ 329,262			\$166,319

09-10 Available \$	\$ 166,319
\$166,319/\$70 (average sal)	
Available Counseling hrs for 2009-10	2376
Total hours to be reduced for 09-10	2342

Note: 60% Counselor is equal to 315 hrs per semester

Hourly Counseling FY09 Sorted by Fund

Funds available with Federal backfill (one-time funding)

Fund Name	Fund Number	Hrs	Amount	Reduction		FY10*
				Percentage	Hrs	
Fund 1	Fund 10003 Total	296	\$ 22,150	0.00%		\$25,000
Trio Student Spt Services	Fund 30028 Total	522.5	\$ 31,731	0.00%		\$31,731
MSEIP Grant	Fund 30079 Total	51	\$ 3,884	0.00%		\$10,500
CCRAA Comets	Fund 30080 Total	494	\$ 32,426	100.00%		FT Non Tenure
Safe Project SUHSD	Fund 30082 Total	166	\$ 10,656	100.00%		\$0
EOPS	Fund 31003 Total	106.75	\$ 7,272	100.00%		\$0
Matriculation	Fund 31009 Total	1624.75	\$ 116,930	32.00%		\$79,512
BFAP	Fund 31016 Total	170	\$ 11,924	0.00%		\$11,924
CalWORKS	Fund 31031 Total	487.5	\$ 34,609	16.00%		\$29,072
TANF	Fund 31033 Total	187.5	\$ 13,295	16.00%		\$11,168
Articulation	Fund 31043 Total	45.5	\$ 3,465	16.00%		\$2,911
MESA (FY08)	Fund 31055 Total	28	\$ 2,132	16.00%		\$1,791
MESA (FY09)	Fund 31077 Total	52	\$ 3,960	16.00%		\$3,327
Basic Skills	Fund 31090 Total	0	\$ -	0.00%		FT Non Tenure
Career Health Pathways Grant	Fund 31098 Total	486.5	\$ 34,827	100.00%		Grant Exp
Total		4718	\$ 329,262			\$206,935

09-10 Available \$	\$ 206,935
\$206,935/\$70 (average sal)	
AvailableCounseling hrs for 2009-10	2956
Total hours to be reduced 09-10	1762

Note: 60% Counselor is equal 315 hrs per semester