BUDGET REDUCTION SCENARIOS

<table>
<thead>
<tr>
<th>Reduction Percentage</th>
<th>Dollar Amount</th>
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<tr>
<td>5%</td>
<td>$653,379</td>
</tr>
<tr>
<td>10%</td>
<td>$1,306,757</td>
</tr>
<tr>
<td>20%</td>
<td>$2,613,514</td>
</tr>
<tr>
<td>25%</td>
<td>$3,266,893</td>
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</table>

2008-09 Budget Allocation $13,067,570
## FY10 SAVINGS

**7/7/2009**

<table>
<thead>
<tr>
<th>Category</th>
<th>Account Code</th>
<th>2008-09 Savings</th>
<th>2009-10 Savings</th>
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</thead>
<tbody>
<tr>
<td>Adjunct Faculty</td>
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<td>$180,000</td>
<td>$846,780</td>
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<td>$22,128</td>
<td>$22,128</td>
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<td>$50,000</td>
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<td>Student Assistants</td>
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<td>$27,970</td>
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<td>Short term hourly</td>
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<td>$18,000</td>
<td>$23,102</td>
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<tr>
<td>Memberships</td>
<td>5130</td>
<td>$33,000</td>
<td>$34,055</td>
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<tr>
<td>Speech Instructor</td>
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<td>$27,000</td>
<td>$71,580</td>
</tr>
<tr>
<td>Instructors(HIS curr dev)</td>
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<td>$10,000</td>
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<tr>
<td>Conference Expenses</td>
<td>5211</td>
<td>$7,500</td>
<td>$18,987</td>
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<tr>
<td>Equipment Rental/Repair</td>
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<td>-</td>
<td>$10,000</td>
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<tr>
<td>Supplies</td>
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<td>$10,000</td>
<td>$22,850</td>
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<td>Testing</td>
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<td>$7,402</td>
<td>$7,402</td>
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<td>FYE Non-Instructional</td>
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<tr>
<td>Health Science Inst (half yr)</td>
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<td>-</td>
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<td>MSEIP Grant</td>
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<td>$20,000</td>
<td>$58,000</td>
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<tr>
<td>Librarian</td>
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<tr>
<td>Post Ret Contr ending 2009</td>
<td>1394</td>
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<td>$48,160</td>
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<tr>
<td>Mileage</td>
<td></td>
<td>$4,500</td>
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</tr>
<tr>
<td>PTK</td>
<td></td>
<td></td>
<td>$3,000</td>
</tr>
<tr>
<td>Svgs from University Ctr</td>
<td></td>
<td></td>
<td>$116,193</td>
</tr>
<tr>
<td><strong>Total Savings</strong></td>
<td></td>
<td><strong>$453,000</strong></td>
<td><strong>1,386,737</strong></td>
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</table>

### 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

**Total Savings** $1,781,990

**Percentage of FY09 Allocation** 13.64%
### How to budget 1310

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTES Goal</td>
<td>Convert to WSCH</td>
<td>W SCH/FTEF Prod Goal</td>
<td># FTEF Fac Needed</td>
<td># FTEF T Fac Av</td>
<td># FTEF PT Fac Needed</td>
<td>Average Cost per PT FTEF</td>
<td>1310 Budget Needed</td>
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<tr>
<td>4,697</td>
<td>70,455</td>
<td>620</td>
<td>113.64</td>
<td>46.53</td>
<td>67.11</td>
<td>$41,180</td>
<td>$2,763,511</td>
</tr>
</tbody>
</table>

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

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

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

<table>
<thead>
<tr>
<th>Program</th>
<th>FY09 Allocation</th>
<th>June 24 Proposed Reductions</th>
<th>Reduction Amount</th>
<th>FY10 Allocation</th>
<th>Anticipated Federal Backfill (one-time)</th>
<th>FY10 Allocation with Backfill</th>
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</thead>
<tbody>
<tr>
<td>DSPS</td>
<td>$385,252</td>
<td>32%</td>
<td>$123,280.64</td>
<td>$261,971.36</td>
<td>$61,640.32</td>
<td>$323,611.68</td>
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<tr>
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<td>$542,903</td>
<td>32%</td>
<td>$173,728.96</td>
<td>$369,174.04</td>
<td>$83,389.90</td>
<td>$452,563.94</td>
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<tr>
<td>CARE</td>
<td>$37,270</td>
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<td>$11,926.40</td>
<td>$25,343.60</td>
<td>$5,724.67</td>
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<tr>
<td>MATRIC</td>
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<td>$147,993.28</td>
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<tr>
<td>FOSTER CARE</td>
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<td>$93,741.00</td>
<td>$93,741.00</td>
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<tr>
<td>BFAP</td>
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<td>$0.00</td>
<td>$214,740.00</td>
<td>$214,740.00</td>
<td>$214,740.00</td>
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<tr>
<td>CalWORKS</td>
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<td>16%</td>
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<td>$93,555.00</td>
<td>$93,555.00</td>
<td>$93,555.00</td>
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<tr>
<td>Middle College</td>
<td>$121,846</td>
<td>16%</td>
<td>$19,495.36</td>
<td>$102,350.64</td>
<td>$102,350.64</td>
<td>$102,350.64</td>
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<tr>
<td>MESA</td>
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<td>$71,197.66</td>
<td>$71,197.66</td>
<td>$71,197.66</td>
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<tr>
<td>CBET RCSD</td>
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<td>$26,703.68</td>
<td>$56,745.32</td>
<td>$56,745.32</td>
<td>$56,745.32</td>
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<tr>
<td>CBET SUHSD</td>
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<td>$13,139.20</td>
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<td>$27,920.80</td>
<td>$27,920.80</td>
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<tr>
<td>Basic Skills</td>
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<td>32%</td>
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<td>$113,377.08</td>
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<td>$138,986.96</td>
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<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>Fund 31009 Matric</td>
<td>Full Salary</td>
<td>% of Salary Amount</td>
<td>% Amt charged to Acct</td>
<td>Fund</td>
<td>Org</td>
<td>Acct</td>
</tr>
<tr>
<td>------------------</td>
<td>-------------</td>
<td>--------------------</td>
<td>-----------------------</td>
<td>------</td>
<td>-----</td>
<td>-----</td>
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<tr>
<td>3A0014 Dean, Couns/Enrollment Svcs.</td>
<td>122,000</td>
<td>24,400</td>
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<td>3340</td>
<td>1240</td>
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<td>40</td>
<td>10003</td>
<td>3340</td>
<td>1240</td>
<td>621000</td>
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<tr>
<td>3A0014 Dean, Couns/Enrollment Svcs.</td>
<td>48,800</td>
<td>40</td>
<td>10003</td>
<td>3340</td>
<td>1240</td>
<td>631000</td>
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<tr>
<td>3C0179 Division Assistant</td>
<td>55,704</td>
<td>25,067</td>
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<td>3C0179 Division Assistant</td>
<td>16,711</td>
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<td>31009</td>
<td>3340</td>
<td>2130</td>
<td>631000</td>
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<tr>
<td>3C0179 Division Assistant</td>
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<td>25</td>
<td>31031</td>
<td>3340</td>
<td>2130</td>
<td>639003</td>
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<td>3F0007 Counselor</td>
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<td>3F0007 Counselor</td>
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<td>37</td>
<td>10003</td>
<td>3340</td>
<td>1251</td>
<td>631000</td>
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<tr>
<td>3F0007 Counselor</td>
<td>34,029</td>
<td>40</td>
<td>31009</td>
<td>3340</td>
<td>1251</td>
<td>631000</td>
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<tr>
<td>3C0006 Admissions &amp; Records Asst II</td>
<td>54,141</td>
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<td>3340</td>
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<td>3C0006 Admissions &amp; Records Asst II</td>
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<td>2130</td>
<td>621000</td>
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<tr>
<td>3C0167 Program Superv (Transfer)</td>
<td>75,138</td>
<td>12,022</td>
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<td>3340</td>
<td>2120</td>
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<tr>
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<td>84</td>
<td>31009</td>
<td>3340</td>
<td>2120</td>
<td>631010</td>
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</tbody>
</table>

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
<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Number</th>
<th>FY 0809 Hrs</th>
<th>FY 0809 Amount</th>
<th>Reduction Percentage</th>
<th>Hrs Reduced</th>
<th>FY10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trio Student Spt Services</td>
<td>30028</td>
<td>522.5</td>
<td>$31,731</td>
<td>0.00%</td>
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<td>$31,731</td>
</tr>
<tr>
<td>MSEIP Grant</td>
<td>30079</td>
<td>51</td>
<td>$3,884</td>
<td>0.00%</td>
<td>0</td>
<td>$10,500</td>
</tr>
<tr>
<td>CCRAA Comets</td>
<td>30080</td>
<td>494</td>
<td>$32,426</td>
<td>100.00%</td>
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<td>FT Non Tenure</td>
</tr>
<tr>
<td>Safe Project SUHSD</td>
<td>30082</td>
<td>166</td>
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<tr>
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<td>106.75</td>
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<td>100.00%</td>
<td>107</td>
<td>$0</td>
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<tr>
<td>Matriculation</td>
<td>31009</td>
<td>1624.75</td>
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<td>62.00%</td>
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<tr>
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<td>170</td>
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<td>0.00%</td>
<td>0</td>
<td>$11,924</td>
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<tr>
<td>CalWORKS</td>
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<td>487.5</td>
<td>$34,609</td>
<td>32.00%</td>
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<td>$23,534</td>
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<tr>
<td>TANF</td>
<td>31033</td>
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<td>16.00%</td>
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<tr>
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<td>$2,911</td>
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<tr>
<td>MESA (FY09)</td>
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<td>16.00%</td>
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<td>$3,327</td>
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<tr>
<td>Basic Skills</td>
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<td>0</td>
<td>-</td>
<td>0.00%</td>
<td>0</td>
<td>FT Non Tenure</td>
</tr>
<tr>
<td>Career Health Pathways Grant</td>
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<td>486.5</td>
<td>$34,827</td>
<td>100.00%</td>
<td>487</td>
<td>Grant Exp</td>
</tr>
<tr>
<td>Total</td>
<td>4718</td>
<td></td>
<td>$329,262</td>
<td></td>
<td></td>
<td>$166,319</td>
</tr>
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</table>

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)

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

09-10 Available $                $206,935
$206,935/$70 (average sal)
Available Counseling hrs for 2009-10 2956

Total hours to be reduced 09-10 1762

Note: 60% Counselor is equal 315 hrs per semester