Saddleback College

Categorical Budget Reduction Simulation

NON-CREDIT MATRICULATION

	2009-2010 Budget Scenario							2010-2011 Budget Scenario						
Object / Description	2008-2009 Categorical Budget	Reductions at 54.3%	2009 -2010 Revised Categorical Budget	General Fund Backfill 30%	2009-2010 ARRA Backfill @ 4.76%	2009-2010 Budget	2009-2010 Impact	2009-2010 Final Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1414 / HR FAC SUM	$11,095	($6,026)	$5,069	$3,695	$529	$9,293	Lose 120 Hours summer couns	$9,293	($4,224)	$0	$5,069	$0	$5,069	
2141 / RG Cleric SAL	$46,294	($25,142)	$21,152	$15,416	$2,207	$38,775	.36 fte to general fund	$38,775	($17,623)	$0	$21,152	$0	$21,152	.24 fte unfunded
3000 / BENEFITS	$25,107	($13,636)	$11,471	$8,361	$1,197	$21,029	.36 fte to general fund	$21,029	($9,558)	$0	$11,471	$0	$11,471	.24 fte unfunded
4580 / DUPL CHBACKS	$1,120	($607)	$513	$373	$53	$939	No operational budget	$939	($426)	$0	$513	$0	$513	
TOTALS	**$83,616**	**($45,411)**	**$38,205**	**$27,844**	**$3,987**	**$70,036**	**84%**	**$70,036**	**($31,831)**	**$0**	**$38,205**	**$36,715**	**$74,920**	**90%**

CREDIT MATRICULATION

Object / Description	2008-2009 Categorical Budget	Reductions at 51%	2009 -2010 Revised Categorical Budget	General Fund Backfill 30%	2009-2010 ARRA Backfill @ 5.08%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1211/ RG FAC SAL	$148,965	($16,541)	$132,424	$0	$0	$132,424		$132,424	$0	$0	$132,424	$0	$132,424	
1413 / HR FAC PT	$191	($191)	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
1414 / HR FAC SUM	$160,037	($108,020)	$52,017	$18,780	$46,835	$117,632	Fewer hours May - June	$117,632	($65,615)	$0	$52,017	$0	$52,017	
2141 / RG Cleric SAL	$274,110	($230,940)	$43,170	$230,940	$0	$274,110	2.653 fte unfunded	$274,110	($230,940)	$0	$43,170	$0	$43,170	2.0 fte could remain with no summer
2151 / RG TECH SAL	$24,698	$0	$24,698	$0	$0	$24,698		$24,698	$0	$0	$24,698	$0	$24,698	counseling +2141 1fte retirement
2342 / NON-INSTR OT	$4,519	($10,000)	($5,481)	$0	$0	($5,481)	Reduction night/weekend testing	($5,481)	$0	$0	($5,481)	$0	($5,481)	
2383 / HR Shortterm SAL	$20,312	($19,802)	$510	$19,802	$0	$20,312	Reduction in night /weekend services	$20,312	($19,802)	$0	$510	$0	$510	
3000 / BENEFITS	$196,279	$0	$196,279	$0	$0	$196,279		$196,279	$0	$0	$196,279	$0	$196,279	
4300 / INSTRU Supply	$101	($3,842)	($3,741)	$1,685	$0	($2,056)	Need resources for Testing supplies	($2,056)	($1,685)	$0	($3,741)	$0	($3,741)	4000 accounts- No Operational Budget
4580 / DUPL CHBACKS	$10,000	($6,300)	$3,700	$979	$0	$4,679	Fewer handouts	$4,679	($979)	$0	$3,700	$0	$3,700	
4600 / Non-Instr. Supply	$7,146	($6,030)	$1,116	$892	$0	$2,008	Fewer Supplies	$2,008	($892)	$0	$1,116	$0	$1,116	
5270 / Conference	$1,997	($500)	$1,497	$0	$0	$1,497	No Training	$1,497	$0	$0	$1,497	$0	$1,497	
5271 / Comm Relations	$671	$0	$671	$0	$0	$671	No Parent Night	$671	$0	$0	$671	$0	$671	5000 accounts- No Operational Budget
5651 / Maint. Agreemnt	$800	($748)	$52	$748	$0	$800	Fax, Copier not maintained	$800	($748)	$0	$52	$0	$52	
5810 / Contract Printing	$14,610	($13,000)	$1,610	$1,000	$0	$2,610	Fewer forms	$2,610	($1,000)	$0	$1,610	$0	$1,610	
5811 / Contract Svs.	$210	($212)	($2)	$212	$0	$210		$210	($212)	$0	($2)	$0	($2)	
5812 / Contr. Svs. Soft.	$5,001	($4,200)	$801	$800	$0	$1,601	No upgrades	$1,601	($800)	$0	$801	$0	$801	6000 accounts- No Operational Budget
5821 / Gen Fee / Allow.	$801	($800)	$1	$446	$0	$447		$447	($446)	$0	$1	$0	$1	
5840 / Postage	$4,047	($3,054)	$993	$0	$0	$993	Move more on-line	$993	$0	$0	$993	$0	$993	
6410 / New Equipment	$317	($317)	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
6412 / Software	$46,135	($46,135)	$0	$0	$0	$0	One time purchase Cynosure	$0	$0	$0	$0	$0	$0	
TOTALS	**$920,947**	**($470,632)**	**$450,315**	**$276,284**	**$46,835**	**$773,434**	**84%**	**$773,434**	**($323,119)**	**$0**	**$450,315**	**$340,912**	**$791,227**	**86%**

DSPS

Object / Description	2008-2009 Categorical Budget	Reductions at 42.8%	2009 -2010 Revised Categorical Budget	General Fund Backfill 19.5%	2009-2010 ARRA Backfill @ 7.2%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1111/ RG FAC SAL	$121,929	($52,201)	$69,728	$209,667	$0	$279,395	Cost of new contracts	$279,395	($209,667)	$0	$69,728	$0	$69,728	GF to cover Mike Hoggatt until CAT budgets rebound
1211/ RG FAC SAL	$271,803	($116,366)	$155,437	$0	$0	$155,437	Cost of new contracts	$155,437	$0	$0	$155,437	$0	$155,437	Increase in costs of contracts
1412/ RG FAC SAL	$26,705	($11,433)	$15,272	$0	$0	$15,272	**Loss of 68 Counseling Hours**	$15,272	$0	$0	$15,272	$0	$15,272	**Loss of 108 Counseling Hours**
1413 / HR FAC PT	$155,686	($66,653)	$89,033	$0	$0	$89,033	77% Reduction in PT Counseling(**loss of 1770 Counseling Hours**):Major decrease in Academic Couns Appts / Focus on Accommodations	$89,033	$0	$0	$89,033	$0	$89,033	Major Reduction in PT Counseling/ Backfill of KNEA Instruction lost due to retirement
1414 / HR FAC SUM	$78,998	($33,821)	$45,177	$0	$0	$45,177	80% Reduction in Sum Counseling **(loss of 635 Counseling Hours)**	$45,177	$0	$0	$45,177	$0	$45,177	
2141 / Clerical Sal	$92,265	($39,501)	$52,764	$0	$0	$52,764	Cost of new contracts	$52,764	$0	$0	$52,764	$0	$52,764	
2141 / Office Asst	$22,527	($9,644)	$12,883	$0	$0	$12,883	Several tasks left undone or shifted to other staff	$12,883	$0	$0	$12,883	$0	$12,883	Several tasks left undone or shifted to other staff
2141 / KNEA Support	$5,484	($2,348)	$3,136	$0	$0	$3,136		$3,136	$0	$0	$3,136	$0	$3,136	Change duties to include Aide work
2251 / Instr TECH SAL	$198,386	($84,934)	$113,452	$0	$0	$113,452	Cost of new contracts	$113,452	$0	$0	$113,452	$0	$113,452	Increase in costs of contracts
2346 / Off Asst Sub	$13,467	($5,766)	$7,701	$0	$0	$7,701	Several tasks left undone or shifted to other staff	$7,701	$0	$0	$7,701	$0	$7,701	Several tasks left undone or shifted to other staff
2383 / HR Short-term	$39,362	($16,852)	$22,510	$0	$0	$22,510	Major reduction in processing MIS data, maintaining student files and processing accommodations	$22,510	$0	$0	$22,510	$0	$22,510	Major reduction in processing MIS data, maintaining student files and processing accommodations
2453…101 / Interps	$56,690	($24,270)	$32,420	$27,500	$30,000	$89,920	In house interps	$89,920	($57,500)	$0	$32,420	$0	$32,420	In house interps
2483 / PT Alt Media	$22,221	($9,513)	$12,708	$0	$0	$12,708	Major decrease in accommodations / increase in FWS usage	$12,708	$0	$0	$12,708	$0	$12,708	Major decrease in accommodations / increase in FWS usage
2483/ PT KNEA Aides	$36,149	($15,476)	$20,673	$0	$25,000	$45,673	Use of volunteers and students/ December fundraiser	$45,673	($25,000)	$0	$20,673	$0	$20,673	Use of volunteers and FWS / December fundraiser
2483 / PT Test Proctors	$16,460	($7,047)	$9,413	$0	$900	$10,313	Shifting hours of current staff/ Several duties left unmet	$10,313	($900)	$0	$9,413	$0	$9,413	Use of volunteers and FWS / December fundraiser
3000 / BENEFITS	$343,832	($147,203)	$196,629	$59,535	$0	$256,164		$256,164	($59,535)	$0	$196,629	$0	$196,629	Less $58,191 due to retirements
4300 / INSTRU Supply	$5,500	($2,355)	$3,145	$0	$0	$3,145		$3,145	$0	$0	$3,145	$0	$3,145	
4580 / Dup Chargeback	$6,900	($2,954)	$3,946	$0	$0	$3,946		$3,946	$0	$0	$3,946	$0	$3,946	
4600 / Office Supply	$12,571	($5,382)	$7,189	$0	$0	$7,189		$7,189	$0	$0	$7,189	$0	$7,189	Electronic forms available now online
5269 / Mileage	$505	($216)	$289	$0	$0	$289		$289	$0	$0	$289	$0	$289	
5270 / Conferences	$500	($214)	$286	$0	$0	$286		$286	$0	$0	$286	$0	$286	
5653 / Maint. Agreement	$2,300	($985)	$1,315	$0	$0	$1,315		$1,315	$0	$0	$1,315	$0	$1,315	

5810 / Contract Printing	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
5811 / Contract Svs.	$634	($271)	$363	$0	$0	$363		$363	$0	$0	$363	$0	$363	
5811…101 / Cont Serv-In	$84,365	($36,119)	$48,246	$20,000	$61,000	$129,246	Switch to increased use of "in house interps"	$129,246	($81,000)	$0	$48,246	$0	$48,246	Switch to use of "in house interpreters"
5840 / Postage	$1,400	($599)	$801	$0	$0	$801		$801	$0	$0	$801	$0	$801	
6410/ New Equipment	$531	($226)	$305	$0	$0	$305		$305	$0	$0	$305	$0	$305	
TOTALS	**$1,617,170**	**($692,350)**	**$924,820**	**$316,702**	**$116,900**	**$1,358,422**	**84%**	**$1,358,422**	**($433,602)**	**$0**	**$924,820**	**$309,017**	**$1,233,837**	**76%**

EOPS

Object / Description	2008-2009 Categorical Budget	Reductions at 40%	2009 -2010 Revised Categorical Budget	General Fund Backfill 18%	2009-2010 ARRA Backfill @ 6%	2009-2010 Est. Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1412 / HR FAC PT	$18,846	($7,607)	$11,239	$0	$1,914	$13,153	Shift to Fall/Spring rather than Sum Couns	$13,153	($1,914)	$0	$11,239	$0	$11,239	
1413 / HR FAC SUM	$64,452	($26,015)	$38,437	$16,627	$11,917	$66,981	Decrease in Summer Couns	$66,981	($28,544)	$0	$38,437	$0	$38,437	Minimal Summer Counseling
1414 / HR FAC SUM	$37,200	($15,015)	$22,185	$0	$14,132	$36,317		$36,317	($14,132)	$0	$22,185	$0	$22,185	
2141 / RG Cleric SAL	$178,409	($72,013)	$106,396	$94,987	$0	$201,383		$201,383	($94,987)	$0	$106,396	$0	$106,396	
2342 / NON-INSTR Class	$12,072	($4,873)	$7,199	$0	$1,252	$8,451	Minimal OT only in vital situations	$8,451	($1,252)	$0	$7,199	$0	$7,199	
2383 / HR Short-term SAI	$23,444	($9,463)	$13,981	$0	$0	$13,981	Use of FWS and shift of duties	$13,981	$0	$0	$13,981	$0	$13,981	Use of FWS and shift of duties
3000 / BENEFITS	$105,699	($42,664)	$63,035	$0	$0	$63,035		$63,035	$0	$0	$63,035	$0	$63,035	
4300 / INSTRU Supply	$0	$0	$0	$0	$459	$459		$459	($459)	$0	$0	$0	$0	
4580 / DUPL CHBACKS	$2,976	($1,201)	$1,775	$0	$0	$1,775		$1,775	$0	$0	$1,775	$0	$1,775	
4600 / Non-Instr. Supply	$4,231	($1,708)	$2,523	$0	$0	$2,523		$2,523	$0	$0	$2,523	$0	$2,523	
5269 / Mileage	$800	($323)	$477	$0	$1,692	$2,169		$2,169	($1,692)	$0	$477	$0	$477	
5270 / Conference	$6,688	($2,700)	$3,988	$0	$0	$3,988	Use of faculty and dev. funds	$3,988	$0	$0	$3,988	$0	$3,988	Use of faculty and dev. Funds
5271 / Comm Relations	$1,089	($440)	$649	$0	$0	$649		$649	$0	$0	$649	$0	$649	
5651 / Maint. Agreement	$1,369	($553)	$816	$0	$0	$816		$816	$0	$0	$816	$0	$816	
5810 / Contract Printing	$308	($124)	$184	$0	$0	$184		$184	$0	$0	$184	$0	$184	
5811 / Contract Svs.	$381	($154)	$227	$0	$0	$227		$227	$0	$0	$227	$0	$227	
5812 / Contr. Svs. Soft.	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
5821 / Gen Fee / Allow.	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
5840 / Postage	$2,041	($824)	$1,217	$0	$0	$1,217	Move to more emailed communication	$1,217	$0	$0	$1,217	$0	$1,217	Move to more emailed communication
7600/Payments to Studer	$155,252	($62,666)	$92,586	$0	$7,000	$99,586	Major decrease in Book Vouchers, bus passes, survival kits, etc	$99,586	($7,000)	$0	$92,586	$0	$92,586	Major decrease in Book Vouchers, bus passes, survival kits, etc
TOTALS	**$615,257**	**($248,342)**	**$366,915**	**$111,614**	**$38,366**	**$516,895**	**84%**	**$516,895**	**($149,980)**	**$0**	**$366,915**	**$51,396**	**$418,311**	**68%**

CARE

Object / Description	2008-2009 Categorical Budget	Reductions at 43.25%	2009 -2010 Revised Categorical Budget	General Fund Backfill 21%	2009-2010 ARRA Backfill @ 3%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1413 / HR FAC PT	$6,529	($2,824)	$3,705	$10,314	$1,581	$15,600	Shift to Fall/Spring rather than Sum Couns	$15,600	($11,895)	$0	$3,705	$0	$3,705	Shift to Fall/Spring rather than Sum Couns
1414 / HR FAC SUM	$23,435	($10,136)	$13,299	$0	$0	$13,299	Minimal Summer Couns	$13,299	$0	$0	$13,299	$0	$13,299	No Summer Couns
2342 / NON-INSTR Class	$0	$0	$0	$0	$0	$0	No staff/ must have PT staff	$0	$0	$0	$0	$0	$0	No staff/ must have PT staff
3000 / BENEFITS	$3,845	($1,663)	$2,182	$0	$0	$2,182		$2,182	$0	$0	$2,182	$0	$2,182	
4600 / Non-Instr. Supply	$1,341	($580)	$761	$0	$0	$761		$761	$0	$0	$761	$0	$761	
5270 / Conference	$975	($422)	$553	$0	$0	$553		$553	$0	$0	$553	$0	$553	
5271 / Comm Relations	$236	($102)	$134	$0	$0	$134		$134	$0	$0	$134	$0	$134	
7500 / Fin Aid	$4,200	($1,817)	$2,384	$0	$0	$2,384	Three students would not receive grants	$2,384	$0	$0	$2,384	$0	$2,384	Two less student s would receive grants
7600 / OTH Pay	$9,155	($3,958)	$5,197	$0	$0	$5,197	Minimal Other aid to students	$5,197	$0	$0	$5,197	$0	$5,197	Minimal Other aid to students
TOTALS	**$49,716**	**($21,500)**	**$28,216**	**$10,314**	**$1,581**	**$40,111**	**81%**	**$40,111**	**($11,895)**	**$0**	**$28,216**	**$0**	**$28,216**	**57%**

CalWORKS

Object / Description	2008-2009 Categorical Budget	Reductions at 10.3%	2009 -2010 Revised Categorical Budget	General Fund Backfill 0	2009-2010 ARRA Backfill @ 4.8%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1413 / HR FAC PT	$32,819	($3,390)	$29,429	$0	$0	$29,429	Shift to Fall/Spring rather than Sum Couns	$29,429	$0	$0	$29,429	$0	$29,429	Shift to Fall/Spring rather than Sum Couns
1414 / HR FAC SUM	$27,180	($2,808)	$24,372	$0	$0	$24,372	Minimal to no Summer Couns	$24,372	$0	$0	$24,372	$0	$24,372	Minimal to no Summer Couns
2141 / RG Cleric SAL	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
2151 / RG TECH SAL	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
2342 / NON-INSTR Class	$1,226	($127)	$1,099	$0	$0	$1,099		$1,099	$0	$0	$1,099	$0	$1,099	
2383 / HR Short-term SAI	$5,263	($544)	$4,719	$0	$0	$4,719		$4,719	$0	$0	$4,719	$0	$4,719	
3000 / BENEFITS	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	
Stipend	$7,990	($825)	$7,165	$0	$0	$7,165		$7,165	$0	$0	$7,165	$0	$7,165	
Required Work Study	$19,185	($1,982)	$17,203	$0	$0	$17,203	Decrease in work study hrs offered	$17,203	$0	$0	$17,203	$0	$17,203	Decrease in work study hrs offered
Short Term Salaries	$5,020	($519)	$4,501	$0	$0	$4,501		$4,501	$0	$0	$4,501	$0	$4,501	
Non-Direct Aide to Studer	$12,692	($1,316)	$11,376	$0	$0	$11,376	Decrease in aid offered to students	$11,376	$0	$0	$11,376	$0	$11,376	Decrease in aid offered to students
TOTALS	**$111,375**	**($11,510)**	**$99,865**	**$0**	**$0**	**$99,865**	**90%**	**$99,865**	**$0**	**$0**	**$99,865**	**$0**	**$99,865**	**90%**

Total of all Student Service Programs	**$3,398,081**	**($1,489,745)**	**$1,908,336**	**$742,758**	**$207,669**	**$2,858,763**	**84%**	**Total of all Student Service Programs**	**($950,427)**	**$0**	**$1,908,336**	**$738,040**	**$2,646,376**	**78%**