

PROCESS FOR ADDRESSING 02/03-03-04 BUDGET REDUCTIONS

02/03 Process

Actions Implemented December 03

- A hiring freeze on all regular classified and administrative staff vacancies
- A freeze on the 2003-04 faculty hiring process
- A freeze on equipment purchases
- A freeze on reimbursement of travel and conference expenditures
- A freeze on new non-state Funded facilities projects
- No % increase to student hourly rate
- Reduction in non-instructional hourly expenses

Additional Actions on 02-03

- Vice Presidents are implementing reductions in spending in all possible expense categories---for both general and designated funds. ^(cost) Process will continue with recommendations to President by Monday, January 27.
- Report to CPC on 02-03 Actions: January 28
- Report to Board Finance Committee: Wednesday, February 5

03-04 Process

- Vice Presidents develop 12% reduction scenarios (from October adopted budget).
- Work done at Vice Presidents' level with staff to develop proposed budget reductions to Vice President's area. Recommendations to include the following information:
 - Specific items for consideration in priority order
 - Savings to be achieved by possible reduction
 - Impact of the proposed reduction
 - Explanation of how core services delivered in cut area to be sustained
- EC budget reduction recommendations and recommendations for increasing cost effectiveness and generating new revenue submitted to CPC for consultation on college-wide application.
- President submits final recommendations to Board Fiscal Committee

California Community Colleges 2002-03 Midyear Budget Reductions

		<u>Working Group</u>	<u>Governor</u>	<u>Assembly</u>
	As Budgeted	Change from as Budgeted	Change from as Budgeted	Change from as Budgeted
Program (alpha order)				
Academic Senate	\$ 497	\$ (18)	\$ (54)	\$ (18)
Apportionments (General Fund only)	\$ 1,704,396	\$ 33,300	\$ (62,411)	\$ -
Basic Skills/Apprenticeship	\$ 40,552	\$ (14,378)	\$ (4,391)	\$ (466)
California Virtual University	\$ 2,900	\$ (2,900)	\$ (314)	\$ (2,900)
CalWORKS	\$ 35,000	\$ (1,282)	\$ (3,790)	\$ (1,282)
Concurrent enrollment/Special admit adjustment	\$ -	\$ -	\$ (80,000)	\$ -
Disabled Students Program & Services	\$ 83,608	\$ (3,062)	\$ (9,054)	\$ (3,062)
Economic Development	\$ 40,322	\$ (7,605)	\$ (4,366)	\$ (7,605)
Enrollment Growth	\$ 114,308	\$ -	\$ (4,186)	\$ (4,186)
Extended Opportunities Program & Services	\$ 96,065	\$ (3,518)	\$ (10,403)	\$ (3,518)
Faculty and Staff Diversity	\$ 1,859	\$ (68)	\$ (201)	\$ (68)
Financial aid administration	\$ 8,100	\$ (297)	\$ (878)	\$ (297)
Foster Care Education	\$ 1,866	\$ (68)	\$ (202)	\$ (68)
Fund for Instructional Improvement	\$ 1,630	\$ (1,240)	\$ (177)	\$ (1,240)
Fund for Student Success	\$ 6,233	\$ (228)	\$ (675)	\$ (228)
Hazardous Substances	\$ 8,000	\$ (293)	\$ (866)	\$ (293)
Instructional Equipment	\$ 31,751	\$ (31,751)	\$ (3,439)	\$ (31,751)
Mandate - Health Centers	\$ 1,691	\$ (1,691)	\$ (183)	\$ (1,691)
Matriculation	\$ 54,307	\$ -	\$ (5,881)	\$ -
Partnership for Excellence	\$ 300,000	\$ (30,000)	\$ (32,486)	\$ (30,000)
Part-time Faculty Compensation	\$ 57,000	\$ (2,087)	\$ (6,128)	\$ (2,087)
Part-time Faculty Health Insurance	\$ 1,000	\$ (37)	\$ (109)	\$ (37)
Part-time Faculty Office Hours	\$ 7,172	\$ (263)	\$ (777)	\$ (263)
Scheduled Maintenance	\$ 31,752	\$ (31,752)	\$ (3,439)	\$ (31,752)
Teacher and Reading Development	\$ 5,000	\$ (2,732)	\$ (541)	\$ (2,732)
Telecommunications and Technology	\$ 24,500	\$ (6,000)	\$ (2,653)	\$ (6,000)
Transfer Education and Articulation	\$ 1,974	\$ (72)	\$ (213)	\$ (72)
Reversion Account Swap		\$ (50,943)	\$ (50,943)	\$ (50,943)
General Fund changes		\$ (108,042)	\$ (237,817)	\$ (131,616)
Total 2002-03 Savings		\$ (158,985)	\$ (288,760)	\$ (182,559)
<u>Total 2002-03 Resources</u>				
General Fund (02-03)	\$ 2,661,483	\$ 2,502,498	\$ 2,372,723	\$ 2,478,924
General Fund (Reversion Account)		\$ 50,943	\$ 50,943	\$ 50,943
Local Property Taxes	\$ 2,013,537	\$ 1,980,237	\$ 1,980,237	\$ 1,980,237
Student Fees	\$ 169,422	\$ 169,422	\$ 169,422	\$ 169,422
Lottery	\$ 138,089	\$ 138,089	\$ 138,089	\$ 138,089
	\$ 4,982,531	\$ 4,841,189	\$ 4,711,414	\$ 4,817,615

(Listed as changes to the 2002-03 State Budget, as signed by the Governor in September 2002)

17-Jan-03



COMMUNITY COLLEGE LEAGUE
OF CALIFORNIA