

FULLERTON COLLEGE 16-Jun-09
CASH ALLOCATION (w/ recommendations)
2009/10

INSTRUCTIONAL DIVISIONS	Current	5%	New	Add'l 5%	Potential	Recommended	
NATURAL SCIENCES	\$100,358	(\$5,018)	\$95,340	(\$5,018)	\$90,322	\$95,340	5
BUSINESS & CIS	\$35,173	(\$1,759)	\$33,414	(\$1,759)	\$31,656	\$33,414	5
FINE ARTS	\$200,781	(\$10,039)	\$190,742	(\$10,039)	\$180,703	\$190,742	5
HUMANITIES	\$77,132	(\$3,857)	\$73,275	(\$3,857)	\$69,419	\$73,275	5
MATH & COMPUTER SCIENCE	\$39,394	(\$1,970)	\$37,424	(\$1,970)	\$35,455	\$37,424	5
PHYSICAL EDUCATION	\$238,485	(\$11,924)	\$226,561	(\$11,924)	\$214,637	\$226,561	5
SOCIAL SCIENCES	\$42,509	(\$2,125)	\$40,384	(\$2,125)	\$38,258	\$40,384	5
TECHNOLOGY & ENGINEERING	\$188,020	(\$9,401)	\$178,619	(\$9,401)	\$169,218	\$178,619	5

INSTRUCTION AND STUDENT SUPPORT

LIBRARY	\$226,492	(\$11,325)	\$215,167	(\$11,325)	\$203,843	\$215,167	5
LIBRARY SATURDAY/SUMMER SERVICES	\$26,763	(\$1,338)	\$25,425	(\$1,338)	\$24,087	\$20,072	b
ACADEMIC SUPPORT CENTER	\$104,923	(\$5,246)	\$99,677	(\$5,246)	\$94,431	\$99,677	5
ASC SATURDAY SERVICES	\$11,336	(\$567)	\$10,769	(\$567)	\$10,202	\$8,502	b
ACADEMIC SERVICES	\$22,912	(\$1,146)	\$21,766	(\$1,146)	\$20,621	\$18,000	a
ADMISSIONS & RECORDS	\$119,809	(\$5,990)	\$113,819	(\$5,990)	\$107,828	\$113,819	5
ACADEMIC COMPUTING TECH/PHONES	\$581,274	(\$29,064)	\$552,210	(\$29,064)	\$523,147	\$552,210	5
TECHNOLOGY PLAN COMP/SERVERS	\$47,000	(\$2,350)	\$44,650	(\$2,350)	\$42,300	\$44,650	5
COUNSELING	\$130,786	(\$6,539)	\$124,247	(\$6,539)	\$117,707	\$124,247	5
COUNSELING SATURDAY SERVICES	\$11,964	(\$598)	\$11,366	(\$598)	\$10,768	\$8,973	b
FINANCIAL AID	\$12,144	(\$607)	\$11,537	(\$607)	\$10,930	\$11,537	5
STUDENT AFFAIRS	\$20,570	(\$1,029)	\$19,542	(\$1,029)	\$18,513	\$19,542	5
COMMENCEMENT	\$22,694	(\$1,135)	\$21,559	(\$1,135)	\$20,425	\$21,559	5
DISTANCE EDUCATION	\$61,699	(\$3,085)	\$58,614	(\$3,085)	\$55,529	\$58,614	5
TAP	\$53,629	(\$2,681)	\$50,948	(\$2,681)	\$48,266	\$50,948	5
TRANSFER CENTER	\$44,108	(\$2,205)	\$41,903	(\$2,205)	\$39,697	\$41,903	5
TURNITIN.COM	\$16,418	(\$821)	\$15,597	(\$821)	\$14,776	\$15,597	5
SPEECH AND DEBATE TEAM	\$2,860	(\$143)	\$2,717	(\$143)	\$2,574	\$2,717	5
DISABLED STUDENTS SUPPORT	\$49,681	(\$2,484)	\$47,197	(\$2,484)	\$44,713	\$47,197	5
EOPS	\$21,489	(\$1,074)	\$20,415	(\$1,074)	\$19,340	\$20,415	5
CATALOG & SCHEDULES	\$78,000	(\$3,900)	\$74,100	(\$3,900)	\$70,200	\$76,500	a
STAFF DEVELOPMENT	\$17,305	(\$865)	\$16,440	(\$865)	\$15,575	\$5,000	a
SPECIAL PROGRAMS	\$10,433	(\$522)	\$9,911	(\$522)	\$9,390	\$9,911	5
HONORS	\$18,191	(\$910)	\$17,281	(\$910)	\$16,372	\$17,281	5
PUENTE	\$5,296	(\$265)	\$5,031	(\$265)	\$4,766	\$5,000	d
WORKFORCE CENTER	\$6,444	(\$322)	\$6,122	(\$322)	\$5,800	\$6,122	5

ADMINISTRATIVE SUPPORT

PRESIDENT'S OFFICE	\$68,377	(\$3,419)	\$64,958	(\$3,419)	\$61,539	\$61,539	10
VICE PRESIDENT - INSTRUCTION	\$31,487	(\$1,574)	\$29,913	(\$1,574)	\$28,338	\$28,338	10
VICE PRESIDENT - STUDENT SERVICES	\$32,390	(\$1,620)	\$30,771	(\$1,620)	\$29,151	\$29,151	10
VICE PRESIDENT - PLANNING	\$60,880	(\$3,044)	\$57,836	(\$3,044)	\$54,792	\$54,792	10
SPECIAL PROJECTS	\$18,372	(\$919)	\$17,453	(\$919)	\$16,535	\$16,535	10
BUSINESS OFFICE	\$110,929	(\$5,546)	\$105,383	(\$5,546)	\$99,836	\$99,836	10
MAILROOM	\$38,088	(\$1,904)	\$36,184	(\$1,904)	\$34,279	\$10,000	e
CAMPUS SERVICES	\$143,521	(\$7,176)	\$136,345	(\$7,176)	\$129,169	\$129,169	10
INSTITUTIONAL RESEARCH	\$4,311	(\$216)	\$4,095	(\$216)	\$3,880	\$3,880	10
PUBLIC INFORMATION/MARKETING	\$206,112	(\$10,306)	\$195,806	(\$10,306)	\$185,501	\$185,501	10
CLASSIFIED SENATE	\$4,253	(\$213)	\$4,040	(\$213)	\$3,828	\$4,040	5
FACULTY SENATE	\$4,253	(\$213)	\$4,040	(\$213)	\$3,828	\$4,040	5

MAINTENANCE AND OPERATIONS

PLANT/FACILITIES	\$58,000	(\$2,900)	\$55,100	(\$2,900)	\$52,200	\$55,100	5
MAINTENANCE	\$199,150	(\$9,958)	\$189,193	(\$9,958)	\$179,235	\$189,193	5
HVAC	\$208,898	(\$10,445)	\$198,453	(\$10,445)	\$188,008	\$198,453	5
CUSTODIAL SERVICES	\$151,500	(\$7,575)	\$143,925	(\$7,575)	\$136,350	\$143,925	5
GROUNDS MAINT/REPAIR	\$45,056	(\$2,253)	\$42,803	(\$2,253)	\$40,550	\$42,803	5
FACILITIES PLANNING	\$17,000	(\$850)	\$16,150	(\$850)	\$15,300	\$16,150	5
WATER	\$66,240	\$50,000	\$116,240	\$0	\$116,240	\$116,240	c
RISK MANAGEMENT/SAFETY	\$16,500	(\$825)	\$15,675	(\$825)	\$14,850	\$15,675	5

GRAND TOTAL CASH ALLOCATION	\$4,131,389	(\$153,257)	\$3,978,132	(\$203,257)	\$3,774,874	\$3,895,279	(\$236,110)
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5/10 5% reduction used for most budgets at this time. 10% reduction taken in administration budgets.

a Response was that Aca Svc could suffice with \$18k, but requires \$76,500 in Cat/Sched. Reduced Staff Devel to only \$5k.

b Reduced Saturday Services/Library Summer all by 25%.

c With the new pool online, chemicals and water usage will increase significantly. Increased budget by \$50,000.

d Puente has "minimum" agreed to funding of \$5,000.

e Mailroom cash reduced by around 75%. More cost shifted to 14000 revenue account.

Second Tier Savings: All others from 5% to 10% = \$158,855; Eliminate Sat Svc and Summer Library = \$37,547; TII.com = \$15,597

Fullerton College Budget Cut Recommendations 2009/2010

16-Jun-09

Operating Allocation

Cash Reductions

Campus Allocation Reduction	\$236,110	
Insurance Carryover	\$41,865	
Dynamic Fund Elimination	\$194,202	
Subtotal		\$472,177

Position Vacancies

Grants and Special Projects	\$69,813	
Web Content Specialist	\$65,839	
Facilities Custodian Coord II	\$61,028	
Carpenter	\$69,813	
Facilities Custodian I	\$53,552	
Facilities Admin I	\$56,124	
Subtotal		\$376,169

Total Cuts to Date \$848,346

Estimated Cuts - ~42%		Balance
@ \$6,000,000	\$2,520,000	\$1,671,654
@ \$5,000,000	\$2,100,000	\$1,251,654
@ \$4,000,000	\$1,680,000	\$831,654
@ \$3,500,000	\$1,470,000	\$621,654
@ \$2,500,000	\$1,050,000	\$201,654

Recommend Carryover Funds Used for Operating Allocation Difference (\$3M est.)

Extended Day

Summer Reductions	\$0	
Fall Reductions	\$0	
Spring Reductions	\$0	
Reassigned Time Reductions	\$0	
Total		\$0

Total Cut Required \$2,369,725

Difference (\$2,369,725)

Other (for information)

Twenty Faculty Positions	\$1,903,563
Categorical Programs	Unknown