

Budget Challenges

2008 - 2009

&

2009 - 2010

Statewide : 10% Cut

Community Colleges : 5% Cut

- SDCCCD : \$ 9.8 M (5%)
- To Date : \$ 5.0 M (2.55%)
- Additional Cut : \$4.8 M
- Permanent Reduction
- Base for 2009 - 2010 Budget

Structural Budget Problem

- 2008 – 2009 : \$ 9 M
- Payment Deferrals
- Impact on Cash Flow
- Borrow Funds

Normal Annual Inflationary Costs

- Employee Class & Step Advances, Utilities, etc : \$3.3 M (1.5%)
- No COLA for 2009 – 2010
- Additional District wide Budget Reductions

Props S & N Facilities On-Going Costs

- \$13.5 M vs \$ 3.1 M
- Non-Instructional Expenses
- 50% Rule
- Reduction of Non-Instructional Costs

New RAF Costs

- No funds Have Been Set Aside
- \$ 2.1 M

Recommendations

- Identify \$ 4.8 M (7/1/2009)
- Vacant Classified Positions
- Reductions in Non-Instructional Areas
- Reduction of Days/Hours of Services
- Impact Class Schedules for Summer 2009 & 2009-2010 Academic Year
- Maintain Core Class Schedules
- Productivity/Saturday Classes