

2008/09 Revenues

Description	Reduction Scenarios				
	Start	-3%	-5%	-7%	-10%
2008/09 Site Allocation	\$ 21,268,664	\$ 21,268,664	\$ 21,268,664	\$ 21,268,664	\$ 21,268,664
District Subsidy	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total fund 1 revenues	\$ 22,268,664	\$ 22,268,664	\$ 22,268,664	\$ 22,268,664	\$ 22,268,664
Reduction in Revenue (based on Site Allocation)	\$ -	\$ (638,060)	\$ (1,063,433)	\$ (1,488,806)	\$ (2,126,866)
Revised Fund 1 Revenues	\$ 22,268,664	\$ 21,630,604	\$ 21,205,231	\$ 20,779,858	\$ 20,141,798

2008/09 Expenditures

Description	Reduction Scenarios				
	Start	-3%	-5%	-7%	-10%
2008/09 Budgeted Expenditures at Start of Year	\$22,268,664	\$22,268,664	\$22,268,664	\$22,268,664	\$22,268,664
Necessary Reduction in Expenses	\$ -	\$ (638,060)	\$ (1,063,433)	\$ (1,488,806)	\$ (2,126,866)
Non-Position Expenditure Reduction Strategies (SEE LIST 2008/09)	\$ -	\$ 1,119,042	\$ 1,119,042	\$ 1,119,042	\$ 1,119,042
Defunding Position Strategies	\$ -	\$ -	\$ -	\$ -	\$ -
Net reductions needed for 2008/09	\$ -	\$ 480,982	\$ 55,609	\$ (369,764)	\$ (1,007,824)

List of Strategies to Reduce Expenditures, 2008-09

#	Item Description	2008-09 Reduction
1	2007-2008 ending balance carryover to mitigate 2008-09 cuts*	\$ 444,000
2	Vacant position savings	\$ 217,537
3	Shift expenditures to appropriate categoricals	\$ 146,205
4	Memberships	\$ 6,000
5	Reduce athletic event funds	\$ 11,000
6	Reduce One Stop evening services	\$ 17,000
7	Eliminate third mailing of schedule bills	\$ 2,000
8	Reduce spring 2009 short-term hourly costs	\$ 6,000
9	Advisory Board contract termination	\$ 16,000
10	Discretionary expenditure savings	\$ 3,300
11	Estimated 1310 savings due to higher than projected load	\$ 250,000
TOTAL POSSIBLE REDUCTION FOR 2008-09		\$ 1,119,042

* **2007-2008 ending balance carryover to mitigate 2008-09 cuts**

Instruction savings	\$ 230,649
Bad debt allowance overbudgeted	\$ 26,441
Expenditure transfers to Prop 20 fund	\$ 65,785
Expenditures charged to grants and categoricals	\$ 121,125

List of Strategies to Reduce Expenditures, 2009-2010

#	Item Description	2009-2010 Reduction
1	Vacant position savings	\$ 289,117
2	Memberships	\$ 6,000
3	Reduce athletic event funds	\$ 22,000
4	Reduce One Stop evening services	\$ 67,000
5	Shift expenditures to appropriate categoricals	\$ 34,310
6	Eliminate third mailing of schedule bills	\$ 2,000
7	Discontinue Student Handbook printing	\$ 10,000
8	No schedule mailing; postcards instead - estimated printing & postage	\$ 50,000
9	Print fewer catalogs	\$ 8,000
10	Shift Marketing printing jobs to college Graphic Arts & Production	\$ 3,500
11	Discontinue Skyline Days in Serramonte	\$ 1,500
12	Advisory Board contract elimination	\$ 24,600
13	Estimated 1310 savings	TBD
TOTAL POSSIBLE REDUCTION FOR 2009-2010		\$ 518,027

2009/10 Revenues

Description	Amount
2008/09 Total Revenue	\$ 22,268,664
Remove District Subsidy	\$ (1,000,000)
4.4% Reduction in Site Allocation	\$ (940,670)
2009/10 Fund 1 Revenue	\$ 20,327,994

2009/10 Expenditures

Description	Amount
2008/09 Budgeted Expenditures (Before any adjustments)	\$ 22,268,664
Necessary Reduction in Expenditures	\$ (1,940,670)
Non-Position Expenditure Reduction Strategies (SEE LIST 2009-2010)	\$ 518,027
Defunding Position Strategies	\$ -
Net Reductions needed for 2009/10	\$ (1,422,643)