

SANTA BARBARA COMMUNITY COLLEGE DISTRICT **Based on**
General Fund - Unrestricted **Gov's May 14**
Revision

DRAFT

	2008-09 Projected Year-end	2009-10 Tentative Budget	Increase (Decrease) in Budget
REVENUES			
Federal	1,700	1,700	0
State General Revenue			
General Apportionment	74,314,784	71,787,589	(2,527,195) Gov's May revision-PE reduction & tax shortfall
Other State Revenue			
Part-time Faculty compensation	580,411	291,400	(289,011) Gov's May revision 57% cut, \$389K ongoing reduction
Lottery	1,945,046	1,847,800	(97,246) 5% reduction
Other	1,034,307	104,393	(929,914) Prop Tax Backfill 07/08 was 1-time
Local			
Interest	445,100	300,000	(145,100) Lower Balances/lower rates
International Student Fees	5,959,882	6,498,800	538,918 9% tuition increase
Non Resident Fees	3,249,970	3,411,600	161,630 5% tuition increase
Other	1,587,707	1,821,340	233,633 CE funds now reported in General Fund
Total Revenues	<u>89,118,907</u>	<u>86,064,622</u>	<u>(3,054,285)</u>
EXPENDITURES			
Academic Salaries	41,594,506	41,544,128	(50,378) Add step/longevity & growth, less sabbaticals
Classified Salaries	20,600,879	20,707,117	106,238 Add step/longevity & position from restricted fund
Employee Benefits	14,016,143	14,326,731	310,588 Rate increase PERS & W/C, STRS for CE adjunct
Supplies & Materials	2,176,788	2,569,393	392,605 CE instructional materials included
Other Operating Expenses	7,530,728	7,835,151	304,423 Increase in fixed costs
Capital Outlay	262,007	272,933	10,926
Other Outgo	49,585	49,585	0
Total Expenditures	<u>86,230,636</u>	<u>87,305,038</u>	<u>1,074,402</u>
Net Revenues & Operating Exp	<u>2,888,271</u>	<u>(1,240,416)</u>	<u>(4,128,687)</u>
Other Financing Sources (Uses) - TRANSFERS			
Intrafund In - Categorical Backfill	(821,163)	(1,912,877)	(1,091,714)
Interfund In	186,530	305,000	118,470
Interfund Out - Equipment Fund	(500,000)	(100,000)	400,000
Interfund Out - Equip copiers	(117,909)	(117,909)	0
Interfund Out - Construction Fund	(600,000)	(640,000)	(40,000)
Interfund Out - Constr Fund - Energy Proj	(250,000)	(250,000)	0
Interfund Out - Constr Fund - Loan Pymt	(250,000)	(191,846)	(191,846)
Interfund Out - Children's Center	(250,000)	(271,535)	(21,535) Reduction in state support
	<u>(2,352,542)</u>	<u>(3,179,167)</u>	<u>(826,625)</u>
Excess of Revenues & Other Sources over (under) Expenditures & Other Uses	<u>535,729</u>	<u>(4,419,583)</u>	<u>(4,955,312)</u>
Beginning Fund Balance	11,209,120	11,744,849	535,729
Ending Fund Balance	<u>11,744,849</u>	<u>7,325,266</u>	<u>(4,419,583)</u>
Memo:			
Undesignated Fund Balance	(1,741,128)	(6,207,111)	(4,465,983)
Mandated Contingency (5%)	4,397,400	4,443,800	46,400
Designation for Banked TLUs	1,120,253	1,120,253	0
Deferred Payments	7,968,324	7,968,324	0
Ending Fund Balance	<u>11,744,849</u>	<u>7,325,266</u>	<u>(4,419,583)</u>
Ending Fund Balance - Accrual Basis	11,744,849	7,325,266	
State revenue deferral	(7,968,324)	(7,968,324)	
Ending Fund Balance - Cash Basis	<u>3,776,525</u>	<u>(643,058)</u>	

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
College Planning Council
June 17, 2009

ASSUMPTIONS USED TO DEVELOP THE TENTATIVE BUDGET FOR 2009-10
Reflects Tentative Budget from Governor's May 14, 2009 Revise

GENERAL

1. These are the assumptions used to develop the tentative budget to be taken to the Board for approval at the June 25, 2009 meeting.
2. The assumptions listed below reflect the **May 14, 2009** Governor's revised budget proposal.
3. Ending balances will be reduced by approximately \$8.0 million due to the deferred payments that are in place. This is not reflected in the ending balances due to the accrual method of accounting but is shown in the materials provided to indicate the actual cash available rather than accruals.
4. Categorical cuts are projected by program and a certain level of backfill from the unrestricted general fund is shown as transfer out of the Unrestricted General Fund to illustrate the impact on revenues.

REVENUE

1. Statewide, categorical funding has been reduced by 50% overall with some categorical programs receiving a 58% reduction. Backfill estimates have been included, but may not be achievable at this level for the September adopted budget. Growth has been eliminated for all categorical programs.
2. Part-time faculty compensation has been reduced by \$489,165.
3. Apportionment was reduced \$1.6 million for the change in the reimbursement of PE and recreational FTES from the credit to non-credit rate.
4. COLA for State Apportionment is 0%.
5. The 2008-09 deficit factor of 1.3% at P1 includes an additional \$542,108. For 2009-10 the deficit factor consists of \$550,000 apportionment shortfall and \$1,550,000 property tax shortfall and is estimated to be \$2,100,000.
6. Growth is not budgeted in the tentative budget. Growth revenue will be added as FTES growth materializes and is funded in 2009-10. Growth at the system-wide level is reduced to 1% for the California Community College system. **THE PRELIMINARY ALLOWABLE GROWTH FOR SBCC FOR 2009/10 IS ONLY 0.7%.** The final funded growth for SBCC is expected to be zero as after the May 14 revise the Governor proposed zero growth in order to provide some backfill for the apportionment reduction.
7. No enrollment fee rate increase is included for 2009-10. The proposal from the LAO is for a \$60.00 per unit fee. The CCLC is proposing a \$24 per unit fee.
8. Nonresident student fees from international and out-of-state students will increase by \$539,000 and \$161,600 respectively due to increases in per unit rates. The number of units in which international and out-of-state students are enrolled is estimated at the 2008-09 levels.

9. Interest revenue is conservatively estimated based on declining interest rates and earning cash balances.
10. Lottery revenue is assumed to decline by 5%.

EXPENSE

1. Expenditure reductions of \$4.2 million put into effect in 2008-09 will be maintained in the tentative budget.
2. Salaries and wages are budgeted for the year at pay rates that were effective January 1, 2008.
3. The budget for salaries and wages are based on expected spending patterns and assumes that all permanent positions are filled during the entire fiscal year.
4. FULL-TIME FACULTY OBLIGATION – The Fall 2009 full-time tenure-track faculty requirement of 6 additional faculty for Fall 2009 has been waived and deferred to Fall 2010. In addition, there are 3 positions that will need to be added as a result of an error made by the Chancellor's office in calculating the FTFO for Fall 2008. Also, 4 to 5 new faculty positions will need to be added as a result of the 2.24% growth in 2008-09. The total result is 13 or 14 new full time faculty to be hired to start in Fall 2010. At this time, there is no guarantee that the FTFO will be waived again.
5. The increase for fixed and mandated expenses is based on actual or trends. Fixed and mandated expenses consist of increases in maintenance agreements, utilities, postage, rent etc.
6. Other areas of concern for cost containment or appropriate revenue generation are: School of Culinary Arts, Adult Education classified hourly, Cosmetology, Professional Development contracts, Kinko's Early Childhood Center, Citizenship Center, GED and adult high school.
7. Workers comp insurance is projected to increase 24% statewide. However, based on the record for SBCC, this increase is expected to be about 4.4% for the college.*
8. Sabbaticals are suspended for 2009-10 resulting in savings of approximately \$344,000.
9. The CalPERS Board will be voting to increase school contribution rate from 9.428% to 9.709% for 2009/10 which will result in a cost of approximately \$52,000 for SBCC.

TRANSFERS

These are the transfer of funds from the General Fund Ending Balances.

1. Transfer to the Children's Center Fund is estimated to be \$271,535. This is due to lost revenue from the state and Foundation.
2. Transfer to the Construction Fund is estimated to be \$640,000, the minimum for day-to-day maintenance of the campus. This amount is the minimum required for ongoing maintenance of the campus. In normal budget years, the annual transfer to the Construction Fund has been at least \$1.5 million.
3. Transfer to the Construction Fund of \$191,846 for loan payments to the California Energy Commission for the photovoltaic system loan and another \$250,000 to continue work on the energy project.

4. Transfer to the Equipment Fund is estimated to be \$100,000 to purchase furniture and equipment for the new faculty. In normal budget years, the annual transfer to the Equipment Fund has been at least \$1.5 million.
5. The transfers out for the copier replacement and energy project are the same as in 2008-09.

FUND BALANCE

1. State Mandated Operating Contingency = 5%.
2. Other Post Retirement Benefits – The District will be paying for early retiree medical insurance on a pay-as-you-go basis. The cost of medical insurance allowances for early retirees will be budgeted as an operating expense.
3. The liability for banked TLU's is estimated and reserved for approximately \$1 million.
4. Ending balances will be reduced approximately \$8.0 million due to the deferred state payments that are in place. This is not reflected in the ending balances due to the accrual method of accounting: but are shown for illustration purposes.

RISKS

1. The State will not reach a budget by June 30. A delay in state funding beyond the end of August 2009 will create additional cash flow problems and lost interest income.
2. The property tax shortfall is continuing to grow statewide.
3. Uncertainty at the state level imperils our assumption that the property tax shortfall will be backfilled. CURRENTLY THERE IS NO BACKFILL FOR COMMUNITY COLLEGES IN THE STATE BUDGET!
4. There is 0% COLA eliminating any flexibility in meeting our obligations.
5. Rising costs will increase the cost of goods and services.
6. The budget reductions of 2008-09 must continue in 2009-10.
7. The Tentative budget is based on the Governor's May 14 budget revision proposal, resulting in a reduction of approximately \$9.0 million dollars to the General Fund Allocation from the state over the 2008-09 and 2009-10 fiscal years.

Observations for the 2009-10 Budget

Due to the deferred payments, in order to maintain the state mandated 5% contingency, and the dollars to cover the banked TLUs, we face a cash budget deficit of approximately \$5.8 million after depleting the ending balances of approximately \$8 million for deferrals and absorbing additional cuts from reserves. The budget also takes into account the \$4.8 million in general fund cuts and assuming \$1.9 million in back fill for categorical cuts which may not be achieved in the September adopted budget.

The one-time solutions that could provide \$467,909 relief in 2009-10 are:

- Do not transfer \$117,909 for copiers. This is to refresh the copiers on a 5 year cycle.

- Do not transfer \$250,000 for the energy project. This is part of the savings from the investment in energy savings that was allocated to continue implementation of this project.
- Do not transfer \$100,000 to the equipment fund.

These one-time solutions come after reducing the transfers for equipment and ongoing maintenance by \$2.8 million.

After implementing these one-time solutions, in order to maintain the 5% mandated contingency, the required amount to cover the banked TLUs and make up the cash shortfall, we need to cut \$5,739,202 from the 2009-10 expenditures.

* Workers Compensation Fund: The Workers Compensation Fund was a requirement when the college self-funded for workers compensation expense. The College switched to a workers compensation insurance carrier several years ago when the rates became more favorable than self-funding. The College is required to carry a balance forward to pay for any residual claims under the self-funding period. This requirement has gone down to just a few hundred thousand at this time. The College has been keeping this fund in case the rates go upside down and self-funding becomes beneficial to the College again. Without this fund in place the College would not be able to self-fund in the future. Alternatively the hope was that the fund could be increased to the point of becoming self-funding, paying the insurance premiums out of the earnings from the fund without depleting the principle of the fund. With the decrease in returns due to the downturn in the economy self-funding the premiums is not possible at this time. The current balance is approximately \$6.8 million.

FACTOR	2006/07 ACTUAL	2007/08 ACTUAL	2008/09 ASSUMPTION	2009/10 ASSUMPTION
Negotiated Mid-Year Increase-Sch 10	5.92%	4.53%	0.00%	0.00%
Negotiated Mid-Year Increase-Adjunct	12.14%	4.53%	0.00%	0.00%
Negotiated Mid-Year Increase-Overload	12.14%	4.53%	0.00%	0.00%
Negotiated Mid-Year Increase-Sch 20,29 (CSEA)	5.92%	4.53%	0.00%	0.00%
Negotiated Mid-Year Increase-Sch 28,30 (MSC)	5.92%	4.53%	0.00%	0.00%
STRS	8.25%	8.25%	8.25%	8.25%
PERS	9.124%	9.306%	9.428%	9.709%
Social Security	6.20%	6.20%	6.20%	6.20%
Social Security Max	\$94,200	\$97,500	\$97,500	\$106,800
Unemployment Insurance	0.05%	0.05%	0.30%	0.30%
Workers Comp Insurance	1.61%	1.61%	1.36%	1.42%
Medicare	1.45%	1.45%	1.45%	1.45%
Dr. Degree	\$2,299	\$2,522	\$2,683	\$2,683
IA - Health & Welfare – Single	\$6,054	\$6,424	\$6,424	\$6,468
IA - Health & Welfare – 2-Party	\$10,652	\$11,356	\$11,356	\$11,433
IA - Health & Welfare – Family	\$15,248	\$16,146	\$16,146	\$16,256
IA – Health & Welfare - Retiree	\$5,200	\$5,200	\$5,200	\$5,200
CSEA & MSC - Health & Welfare – Single	\$5,694	\$6,042	\$6,042	\$6,083
CSEA & MSC- Health & Welfare – 2-Party	\$10,042	\$10,706	\$10,706	\$10,779
CSEA & MSC- Health & Welfare – Family	\$14,382	\$15,229	\$15,229	\$15,333
CSEA & MSC - Health & Welfare – Retiree	\$5,755	\$5,755	\$5,755	\$5,755
Adjunct TLU ave. rate	\$1,238	\$1,457	\$1,498	TBD
Overload TLU ave. rate	\$1,416	\$1,639	\$1,708	TBD
Summer TLU ave. rate	\$1,311	\$1,493	\$1,636	TBD

Fixed Costs	Estimated Increase
Credit Card Processing Fees	65,500
Water	24,000
Telephone	25,000
Postage	8,800
Liability Insurance	65,853
Fusion	12,000
Increase Transfer Out to Children's Ctr	90,000
Payroll Microfilm	8,000
1098 T's	13,000
Prof Dev Center Contracts	73,000
Loan Payment-Energy Commission	191,846
Cosmetology Rent	16,000
	\$ 592,999

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
IMPACT ON CATEGORICAL PROGRAMS
OF GOVERNOR'S BUDGET PROPOSALS
5-14-09

SBCC Funds	Item	2008-09 REVISED ENACTED BUDGET	2009-10 ENACTED BUDGET	Proposed Changes to 2008-09 (5-28-09)	Proposed Changes to 2009-10 (5-28-09)	Total Change	2009-10 PROPOSED REVENUE BUDGET	Salary & Benefits Permanent Employees
	Categorical Programs			-14.7%	-57.2%			
	Academic Senate for the Community Colleges	0	0	0	0	0	0	
	Apprenticeship	0	0	0	0	0	0	
12010	Basic Skills	419,786	419,786	(61,736)	(240,024)	(301,760)	179,762	107,662
11000	Career Technical Education	129,002	129,002	(18,972)	(73,761)	(92,733)	55,241	
33000	Child Care Tax Bailout	57,698	57,698	(8,485)	(32,991)	(41,476)	24,707	
12064	Disabled Students Programs and Services	1,160,637	1,195,456	(170,690)	(683,534)	(889,043)	477,103	750,684
12071	Econ Dev - RHORC	205,000	205,000	(30,148)	(117,214)	(147,362)	87,786	109,746
12178	Econ Dev - Multimedia Ed	205,000	205,000	(30,148)	(117,214)	(147,362)	87,786	188,444
12227	Econ Dev - Strategic Init Hub#3	150,000	150,000	(22,060)	(85,766)	(107,826)	64,234	25,729
12078	EOPS	1,287,960	1,326,599	(189,415)	(758,519)	(986,573)	529,441	488,630
12046	CARE	117,126	120,640	(17,226)	(68,979)	(89,719)	48,147	76,195
	Equal Employment Opportunity	0	0	0	0	0	0	
12100	Foster Care Education Program	130,636	130,636	(19,212)	(74,694)	(93,906)	55,942	101,470
12167	Fund for Student Success	73,033	73,033	(10,740)	(41,759)	(52,499)	31,274	23,528
12172	Matriculation (Credit)	895,527	922,393	(131,702)	(527,402)	(685,970)	368,125	446,113
12185	Matriculation (NonCredit)	391,668	800,000	(57,601)	(457,421)	(515,022)	342,579	544,050
12074	Nursing	78,500	78,500	(11,545)	(44,885)	(56,430)	33,615	
11000	Part-Time Faculty Compensation	680,488	680,488	(100,077)	(389,088)	(489,165)	291,400	
11000	Part-Time Faculty Health Insurance	713	713	(105)	(408)	(513)	305	
	Part-Time Faculty Office Hours	0	0	0	0	0	0	
434400	Physical Plant and Instructional Support	335,055	335,055	(49,275)	(191,576)	(240,851)	143,479	
12044	Special Services for CalWORKs Recipients	197,380	197,380	0	0	0	197,380	
12020	Student Financial Aid Administration	508,109	508,109	0	0	0	508,109	
12244	Telecommunications / Technology Svcs / C.V. U	36,036	36,036	0	0	0	36,036	
12045	Transfer Education and Articulation	4,000	4,000	(588)	(2,287)	(2,875)	1,713	
	Mandates (6870-295-0001)	0	0	0	0	0	0	
	<i>Categorical across-the board reductions</i>			(929,725)	(3,907,522)	(4,941,085)	3,564,164	2,862,251
	<i>Categorical growth cuts (DSPS, EOPS, CARE, Matric)</i>				(103,838)			
	Total Categorical Funds	7,063,354	7,575,524	(929,725)	(4,011,360)	(4,941,085)	3,564,164	2,862,251
	REDUCTIONS & BACKFILL TRANSFERS							
	Restricted General Fund - Intrafund Transfer			(821,163)				
	Unrestricted General Fund - loss of State Revenue			(100,077)				
	Childrens Center Fund - Interfund Transfer			0				
				(921,240)				

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
College Planning Council
June 17, 2009

**Planning for Expenditure Reductions and Unrestricted General Fund Revenue
Enhancement in 2009-10**

TARGET

As noted, after implementing one-time solutions and using the reserves, in order to maintain the 5% mandated contingency, the required amount to cover the banked TLUs and make up the cash shortfall, we need to cut **\$5,739,202** from the 2009-10 expenditures.

This extraordinary reduction requires a systemic approach as the reductions are beyond “nickel and dime.” However, the approach to budget reductions needs to be such that the revenues are not impacted at the same time

EXPENSE REDUCTIONS GOING INTO EFFECT IMMEDIATELY. RESULTING SAVINGS ARE BEING QUANTIFIED

1. Freeze all travel and professional development
2. Suspend sabbaticals (savings already taken into account in the tentative budget)
3. Limit expenditures to absolutely essential needs
4. Reduce schedule printing for Spring 2010 and obtain limited advertising to pay for the cost, if possible
5. Continue enforcing minimum class enrollment for the section to be allowed to proceed
6. Positions becoming vacant will be filled only if absolutely necessary based on internal analysis

EXPENSE REDUCTIONS – ANALYSIS AND DISCUSSION STARTED

1. Further reduce the amount spent from the general fund on hourlies. Revise schedule 22 for hourly rates (see attachment). Categories such as tutors, readers, Online Instructional Aids will be covered only from non-general fund sources such as money available from the Foundation, remaining basic skills initiative money and backfill from ending balances from the bookstore. However, these are one-time funding sources and on-going approach in these areas will still need to be identified and implemented for 2010-11
2. The backfill for categorical programs cannot be at the level shown in the tentative budget. Categorical programs are engaged in analyzing reductions and impact on services to students. Entire services may need to be eliminated or severely reduced
3. Combine labs and services
4. Increase fees for fee based Continuing Education courses to ensure cost effectiveness
5. Reduce course offerings at locations which charge us rent for space and services
6. Discussions have begun with various groups to discuss various options, some of which may require negotiations with the bargaining units

REVENUE GENERATION UNRESTRICTED GENERAL FUND

1. Effective January 2010, begin charging for parking at Wake and Schott
2. Charge orientation fee for new international students
3. A temporary change in the limit for international students will help the college significantly

International Students Contribution Margin Analysis

Revenue:	First Year		2nd Year	
	Fall	Spring	Fall	Spring
Revenue per unit	\$205	\$205	\$205	\$205
Units per student	14	14	14	14
Revenue per student	\$2,870	\$2,870	\$2,870	\$2,870

Incremental cost per student:

15% fee	\$431	\$431		
SPA	\$267			
Counselor	\$40			
Total incremental cost	\$737	\$431	\$ -	\$ -
Net Contribution Margin	\$2,133	\$2,440	\$2,870	\$2,870
Net Contribution Margin %	74%	85%	100%	100%
Students at retention rates	50	30	16	10
Total by Semester for 50 students	\$106,642	\$73,185	\$45,920	\$28,700
		1st Year	2nd Year	Total
Total per year		\$179,827	\$74,620	\$254,447
Per student		\$4,496	\$5,740	\$5,089

Need an additional SPA after 100 students, then every 300 students.

SPA (300 students per)	\$80,000	266.67
Academic Counselor (1/2 time per 1000)	\$40,000	\$40
marketing Cost	N/A	

Retention rate from Fall to Spring

	Spring 07	Fall 07	Spring 08	Fall 08	Spring 09
Total	672	807	920	1023	1072
Newly enrolled	167	393	373	489	369
Retention Rate	75%	51%	59%	52%	66%

SANTA BARBARA COMMUNITY COLLEGE DISTRICT
College Planning Council
June 17, 2009

Proposed options for hourly classified and student worker rates for fiscal year 2009-10

The current salary schedule 22 (hourly staff and student workers) has 178 titles with pay rates between \$8.03/hour and \$41.57/hour.

Hourly staff and student workers have no legal expectation of on-going employment. Current hourly PAFs and student worker JRFs expire at the end of summer session - July 25, 2009. Subsequent to that date, hourly and student employment requires new authorization.

Based on a survey of 11 other California Community Colleges conducted in January 2009 regarding student pay rates and titles, most pay students between \$8.00/hour - \$11.00/hour. The majority of our student workers in Fall 2008 were paid from \$8.87/hour to \$14.03/hour. In Fall 2008, we employed about 900 student workers, including about 180 international students (Santa Monica pays their student workers only one rate of \$8.00/hour).

In 2008-09, the majority of hourly classified staff were Cal-SOAP Tutor/Peer Advisors, Gateway Instructional Assistants/Tutors, Readers, Learning Support Instructional Assistants/Tutors, Lab Teaching Assistants (more than 250 in these 5 classifications). The pay rate ranged from \$10.18/hour - \$19.33/hour.

Proposed Options:

As noted, we need to reduce over \$5.7 million in expenditures in 2009-10 and these reductions need to be ongoing. In order to work towards this goal, we need to reduce our hourly expenditures by at least 50% in the upcoming fiscal year.

There are two options proposed in the attached material. Implementation of one of these two new options will help us:

- maximize the number of hours of work for the college and the various departments
- resolve the issue of equitable pay for the same work regardless whether one is a student worker versus an hourly worker
- continue to provide the opportunity for a number of individuals, including students, to gain income
- contribute to the overall and ongoing expenditure reductions that we must put in place starting July 1

The two columns - one red and one blue - represent two different options. For example, the red option would mean we would pay the student worker III and the hourly staff III \$10/hr. The blue option would mean we would pay the student worker III and the hourly staff III

\$9.50/hr. Representative jobs which would be paid at this III level include those from Foundation Intern II through DSPS Auxiliary Aide.

For clarification regarding the attachment, the rates in red coincide with the average % change shown in yellow. In other words, in the section with Student Worker II and Hourly Staff II each earning \$9.00/hr, this actually represents a 1.03% average increase to the rates as they currently exist for these jobs. The next section, level III, represents an average reduction of 2.05%. In the red model, there are seven levels of hourly pay to choose from (\$8.00 - \$14.00/hour).

The rates in blue coincide with the average % change shown in green. The average % change if implementing the blue hourly rate in level II is a 4.58% rate reduction. In the blue model, there are five levels of hourly pay to choose from (\$8.50 - \$12.50/hour).

The differences between these two options are how many levels of pay are available (five or seven) and, as a result, the average % change from current pay to proposed pay. The top hourly rate with the red model is \$14.00/hour, the top hourly rate with the blue model is \$12.50/hour. The same exceptions to hourly rates shown will be respected with both models.

With both options, we have transformed the titles into completely generic titles, and also resolved the concern about equity. The student worker and the hourly staff working side by side performing the same tasks will be earning the same hourly rate. The "collapsing" of all levels into a single level remains in both the red and blue option in this draft.

There are five exceptions to these generic jobs and hourly rates listed at the end of the attached. With the exception of Wedding Monitor, these are hourly positions which carry specific licensing requirements and educational requirements and for which we need to continue to pay the rates we currently pay.

The information below shows how much we would have saved from July 2008 to May 2009 if we had implemented the two new salary ranges, the one in red and the one in blue, respectively. This data is based on 11 months experience (because we do not have June data yet) and is only considering those hourly and student workers who use electronic time sheets. Those submitting paper time sheets are not considered in her analysis.

Obviously, the blue option will help us achieve higher reductions than the red option. If we had these options in place this year, for the period July 1, 2008 to May 30, 2009, we would have saved \$0.9 million with the blue option and \$0.5 million with the red option.

**HOURLY STAFF & STUDENT TITLES
SALARY TABLE 22**

PROPOSED RATES

**Evaluation of Proposed Rates
Based on Wages July 2008-May 2009**

July 2008-May 2009		Red Option	Blue Option	Red Option		Blue Option	
Hours	Gross Pay	Rates	Rates	Gross Pay	Cost Savings	Gross Pay	Cost Savings
62,585.81	566,288.42	\$8.00 - \$9.00	\$8.50	562,283	(4,006)	531,979	(34,309)
93,146.89	951,004.19	\$9.00 - \$11.00	\$9.50	929,737	(21,267)	884,895	(66,109)
84,831.50	990,680.40	\$11.00 - \$12.00	\$10.50	971,673	(19,008)	890,731	(99,950)
43,828.75	607,504.14	\$13.00 - \$14.00	\$11.50	599,080	(8,424)	504,031	(103,474)
99,763.20	1,852,691.46	\$14.00	\$12.50	1,396,685	(456,007)	1,247,040	(605,651)
384,156.15	4,968,168.61			4,459,457	(508,711)	4,058,676	(909,492)

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SALARY TABLE 22			
DRAFTDRAFTDRAFTDRAFTDRAFT			
HOURLY STAFF and STUDENT TITLES			
1-Jul-09			
	Range	Hourly Rate	Salary Table
DRAFTDRAFTDRAFTDRAFTDRAFT			
ATHLETIC HELPER	8	\$8.03	22
RHORC ACTOR	11	\$8.65	22
STUDENT WORKER	12	\$8.87	22
GATEWAY TUTOR	12	\$8.87	22
LS - TUTOR	12	\$8.87	22
THEATRE WORKER	12	\$8.87	22
TUTOR	12	\$8.87	22
FOUNDATION INTERN I	14	\$9.24	22
BOX OFFICE ASSISTANT	14	\$9.24	22
FOOD SERVICE WORKER	14	\$9.24	22
LAB ASSISTANT – Bio Sci	14	\$9.24	22
Average/% change		\$8.91	
FOUNDATION INTERN II	18	\$10.18	22
ADMISSIONS & RECORDS ASSISTANT	18	\$10.18	22
CASHIER	18	\$10.18	22
LIBRARY EXAM PROCTOR	18	\$10.18	22
NREMT PROCTOR (RHORC)	18	\$10.18	22
OFFICE CLERK	18	\$10.18	22
READER	18	\$10.18	22
RHORC PROCTOR	18	\$10.18	22
DSPS AUXILIARY AIDE	19	\$10.44	22
Average/% change		\$10.21	
CE - REGISTRAR	20	\$10.70	22
HEALTH ED ASSISTANT	20	\$10.70	22
MEDICAL ASSISTANT	20	\$10.70	22
CENTER FOR SUSTAINABILITY WORKER	21	\$10.96	22
Average		\$10.38	
FOUNDATION INTERN III	22	\$11.23	22
CAL-SOAP TUTOR/PEER ADVISOR	22	\$11.23	22
CAL-WORKS W/W EMPLOYEE(welfare to work)	22	\$11.23	22
CE - COMPUTERS IN OUR FUTURE – CIOF-IA	22	\$11.23	22
DATA ENTRY CLERK	22	\$11.23	22
EOPS PEER ADVISOR	22	\$11.23	22
ISSP PEER ADVISOR	22	\$11.23	22
LRC - IA	22	\$11.23	22
SECURITY WORKER	22	\$11.23	22
Average/% change		\$11.04	
AUDIO VISUAL (AV) TECHNICIAN	24	\$11.80	22
DUPLICATING ASSISTANT	24	\$11.80	22
CE – ESL INSTRUCTIONAL AIDE	25	\$12.09	22
CUSTODIAN	25	\$12.09	22

Proposed titles and rates:

Student Worker I, Hourly staff I

\$8.00 \$ 8.50

Student Worker II, Hourly staff II

\$9.00 \$ 8.50

\$9.00 \$ 8.50

\$9.00 \$ 8.50

\$9.00 \$ 8.50

\$9.00 \$ 8.50

\$9.00 \$ 8.50

\$9.00 \$ 8.50

\$9.00 \$ 8.50

\$9.00 \$ 8.50

1.03% **-4.58%**

Student Worker III, Hourly staff III

\$10.00 \$9.50

\$10.00 \$9.50

\$10.00 \$9.50

\$10.00 \$9.50

\$10.00 \$9.50

\$10.00 \$9.50

\$10.00 \$9.50

\$10.00 \$9.50

-2.05% **-6.94%**

Student Worker IV, Hourly staff IV

\$11.00 \$9.50

\$11.00 \$9.50

\$11.00 \$9.50

-8.48%

\$11.00 \$10.50

\$11.00 \$10.50

\$11.00 \$10.50

\$11.00 \$10.50

\$11.00 \$10.50

\$11.00 \$10.50

\$11.00 \$10.50

\$11.00 \$10.50

-0.33% **-4.86%**

Student Worker V, Hourly staff V

\$12.00 \$10.50

\$12.00 \$10.50

\$12.00 \$10.50

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SALARY TABLE 22 DRAFTDRAFTDRAFTDRAFTDRAFT HOURLY STAFF and STUDENT TITLES 1-Jul-09	Range	Hourly	Salary
		Rate	Table

Proposed titles and rates:

DRAFTDRAFTDRAFTDRAFTDRAFT

CE - MEDICAL CAREER DEVELOPMENT COORD	57	\$26.66	22
RHORC RATER (C.N.A.)	72	\$38.60	22
RHORC SITE COORDINATOR	75	\$41.57	22

\$14.00	\$12.50
\$14.00	\$12.50
\$14.00	\$12.50

ATHLETIC TRAINER	48	\$21.35	22
WEDDING MONITOR	55	\$25.37	22
NURSE ASSOCIATE	56	\$26.00	22
RN EVALUATOR	56	\$26.00	22
NURSE PRACTITIONER	72	\$38.60	22

exception	\$21.35
exception	\$25.37
exception	\$26.00
exception	\$26.00
exception	\$38.60