June 1, 2009

Dear Colleagues,

Last Friday, I participated in a California Community College League (CCLC) statewide conference call to the chief executives officers regarding the budget. As you can image, the news on the budget front has not improved, and community colleges are being advised to take measures to prepare for the impending reductions. Attached to this memo is a detailed analysis of the proposed budget reductions to Citrus College as delineated by CCLC. The proposed state budget reduction to Citrus College is $3.6 million of the general fund, $2.3 million in ongoing categorical cuts, and $589,366 in additional one-time cuts to categorical programs. In addition, there are proposed reductions to career technical education, nursing and economic development which are allocated on a grant basis.

In the fall semester, we worked collaboratively to take proactive measures and reduced our budget by over $2 million dollars. Our budget reduction strategies will assist us in balancing our budget for this year in light of an anticipated reduction to our college revenue from the state. In order to position the college to prepare for additional budget cuts proposed for the remainder of this year and the 2009-10 academic year, it is critical that we immediately begin defining budget reductions across the institution.

From the analysis prepared by CCLC, we anticipate a $3.6 million reduction of general fund dollars and categorical reductions close to $3 million. As such, I am asking the entire management team to begin discussions in their divisions with faculty and staff on strategies to reduce each divisional, departmental or program budget. As a college community, our goal is to try our best to provide access to our students. We will all work in earnest to implement budget reduction measures which will aim to support student access. I am calling upon you to assist us in this process. Please take the time to be a part of divisional meetings and discussions that will take place on the budget. Please help us to develop innovative and creative strategies to alleviate this burden on our students.

We must all recognize that these are difficult and challenging economic times. We will no longer have the fiscal ability to provide our community with the same level of programs and services we have offered in the past.
This is a time for us to come together and work toward a common solution in the hopes of weathering this fiscal crisis through unity and a commitment to serve the greater interests of our students.

I will continue to keep you apprised of state updates, and once again, I encourage you to actively engage in the discussions within your department so that we can arrive at a plan which serves us well in light of these budget constraints.

Thank you for your assistance and support!

Geraldine M. Perri, Ph.D.
Superintendent/President
Impact of Proposed Budget Cuts on Citrus CCD

Projected lost students: 2,107 (9%)

Each mortarboard represents 1,000 students.

= students at this district
= students projected to be lost at this district

General Cuts: $3,607,690

- 2009-10 General apportionment shortfall: -$410,000
- 2009-10 Physical education cut: -$1,200,000
- 2009-10 Property tax shortfall: -$1,170,000
- 2008-09 Property tax shortfall: -$417,690
- 2008-09 General apportionment shortfall: -$410,000

Ongoing Categorical Cuts: $2,293,253

- Basic Skills: -$194,854 (-58.8%)
- Cooperative Agencies Resources for Education (CARE): -$118,901 (-58.8%)
- Counseling, Placement and Assessment (Matriculation-Credit): -$382,174 (-58.8%)
- Counseling, Placement and Assessment (Matriculation-Noncredit): -$116,422 (-58.8%)
- Disabled Students Programs and Services: -$466,867 (-58.8%)
- Extended Opportunities Programs and Services: -$568,697 (-58.8%)
- Instructional Equipment: -$74,178 (-58.8%)
- Part-time Faculty Compensation: -$296,976 (-58.8%)
- Scheduled Maintenance: -$74,184 (-58.8%)

Additional One-time Categorical Cuts: $589,366

- Basic Skills: -$50,077 (-14.7%)
- Cooperative Agencies Resources for Education (CARE): -$30,558 (-14.7%)
- Counseling, Placement and Assessment (Matriculation-Credit): -$98,219 (-14.7%)
- Counseling, Placement and Assessment (Matriculation-Noncredit): -$29,920 (-14.7%)
Note: All numbers are estimated based on the most recent available data, and will vary upon when the cuts are implemented. Significant additional cuts not included are career technical education, nursing and economic development, which are allocated on a grant basis and for which the 58.8% reduction methodology has not been released.