



MERRITT COLLEGE Office of the President



April 1, 2011

MEMORANDUM

TO: Vice Chancellor Ronald Gerhard

FROM: President Robert Adams 

SUBJECT: Proposed Merritt Budget Reductions, 2011-2012 – 5%, 10%, and 15%

Attached is Merritt's Proposed Budget Reductions, 2011-2012, for 5%, 10%, and 15%. As part of our shared governance process at the college, this proposal was presented to our Budget Committee on two separate occasions. The revisions suggested by the Budget Committee were implemented and approved by the committee last Wednesday, March 23, 2011. This proposal was also presented and approved by the College's Educational Master Planning Committee (CEMPC) and our College Council.

If you have any questions, please do not hesitate to contact me.

RAA:jpb

MERRITT PROPOSED 5-10-15% DISCRETIONARY REDUCTION - \$1,809,542

2011-12				
		5%	10%	15%
BUDGET CODE	NAME OF OBJECT	Reduction	Reduction	Reduction
6-01-653-1101-1-493080	Instructor, Regular*			\$101,589
6-01-651-1454-1-601100	Librarian, Hourly	\$20,000	\$15,000	\$10,000
6-01-601-1455-1-660100	Coaches		\$13,443	\$13,443
6-01-651-1456-1-601100	Other Non-Teaching	\$10,000	\$12,186	\$10,000
6-01-651-1456-9-601100	Other Non-Teaching		\$6,000	
6-01-651-1457-1-601100	Non-Teaching, Retirees		\$4,613	\$4,613
6-01-601-2352-1-660100	Clerical, Hourly		\$5,000	\$6,201
6-01-631-2352-1-613200	Clerical, Hourly		\$5,000	\$5,000
6-01-631-2353-1-612000	Student Assistant	\$3,418	\$3,418	\$3,418
6-01-651-2451-1-601100	Instructional Aides, Replacement			\$21,890
6-01-631-4304-1-672000	Office Supplies	\$4,408	\$4,643	\$3,626
6-01-631-4304-1-672500	Office Supplies	\$1,000		
6-01-601-5105-1-660100	Independent Contractor	\$4,000	\$4,000	\$4,000
6-01-631-5105-1-672000	Independent Contractor		\$60,000	\$45,000
6-01-601-5202-1-660100	Travel	\$13,851	\$13,851	\$13,851
6-01-601-5885-1-660100	Other Misc Services	\$3,800	\$3,800	\$3,800
6-01-631-5885-1-653000	Other Misc Services	\$20,000	\$20,000	
6-01-631-5885-1-672000	Other Misc Services	\$10,000	\$10,000	\$25,000
Total 5 - 10 - 15% Proposed Reduction 2011-12		\$90,477	\$180,954	\$271,431
*Faculty transfer to Laney College (Neely)				
am/finalproposal				
3/31/2011				