



SUZUKI LIFTS A'S OVER WHITE SOX

BUDGET CUTS

Cabrillo copes with moving budget target

Enrollment down slightly from 2010

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APTOS — Winter's wet, unpleasant weather may be coming to a close, but the stormy season is just beginning for Cabrillo College as budget planning for 2011-2012 gets under way.

The Cabrillo administration is dealing with an uncertain budget target for next year, as it is still unclear how deep state funding cuts will go. Accordingly, the Governing Board approved budget planning parameters Monday that include three different estimates of the total cuts.

"This is not going to be easy," said board member Gary Reece of the budget planning. "We need to seriously think about what we want this college to look like and examine our priorities."

Gov. Jerry Brown's budget plan includes a \$400 million cut to the state's community college system. Part of the governor's plan involves allowing voters to decide on a series of tax extensions to help close the state's \$26.6 billion budget deficit. If the extensions are not passed, the cuts could double.

The current mid-range estimate of the cut to Cabrillo is \$7.2 million, and budgeting for 2011-2012 will go forward using that figure. The high range estimate is \$10.7 million, and the best-case scenario is \$4.8 million, according to Cabrillo Vice President of Administrative Service Victoria Lewis. The general operating budget at Cabrillo for 2010-2011 is \$59 million, down \$5.6 million since 2008.

Complicating matters, it is possible that the state Legislature could approve the cuts with stipulations that would target certain programs or decrease the college's flexibility in decision making.

"I don't know how we are going to be doing this," said Cabrillo College Federation of Teachers President Paul Harvell. "How [the cuts] translate to Cabrillo depends on the Legislature. We already cut the low-hanging fruit. Now we are down to stuff that's filled and that generates enrollment."

The school will use \$3.7 million in reserves to help bridge the budget gap for 2011-2012, but Cabrillo must reduce operating costs \$7.2 million for the 2012-2013 fiscal year.

Also adding to uncertainty, student fees are set to increase \$10 per unit, from \$26 to \$36, starting in fall 2011.

Cabrillo Vice President of Instruction Renee Kilmer said in the past, for every dollar student fees are raised there has been a corresponding half-percent decrease in enrollment. If that pattern holds, the \$10 increase in per-credit fees would result in a 5 percent drop in students.

The state funds each community college based on enrollment up to

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a certain cap for each institution. Cabrillo intentionally maintains a

small cushion above cap, Kilmer said, so as not to risk losing any state funding with a sudden drop in enrollment. With about 14,000 current students, Cabrillo is 5 percent above cap.

According to the spring term

census report, total head count, 14,108, is down 3.7 percent from spring term 2010. However, online course enrollment has increased slightly, and, on average, students are taking more credits per term.