

EXHIBIT A

Reduction Matrix  
 Date 7/23/2009  
 Chabot College  
 Unrestricted General Fund Reduction Target \$2,008,188.00  
 Remaining General Fund Reduction Target \$7,511.24

POS ID	DESCRIPTION-PERSONNEL ACCTS	AMOUNT OF REDUCTION		POS FTES	ACCT FTES	Duration Permanent Ongoing	Duration One Time/ Review Annually	Comments
		ACCT BUDGET	+BENEFITS					
2AFD01	EXEC DIRECTOR, CC FOUNDATION	134,091.00	170,295.57	1	1		X	
2CAC10	BUSINESS OFFICE COORDINATOR	52,395.00	73,353.00	1	1		X	
2CSE02	SECURITY DISPATCHER/ CLERK	24,082.25	33,729.15	1	0.65		X	
2CSE14	SECURITY OFFICER	10,932.50	15,305.60	0.45	0.225		X	
2CSE16	SECURITY OFFICER	14,578.50	20,409.90	0.6	0.3		X	
2YCG20	COUNSELOR-INSTRUCTOR TRIO PRG	5,967.10	8,353.94	1	0.1		X	
2FCG23	COUNSELOR/INSTRUCTOR	14,917.75	20,884.85	1	0.26		X	
2YCG07	COUNSELOR	14,917.75	20,884.85	1	0.26		X	
2YCG07	COUNSELOR	44,753.25	62,654.65	1	0.75		X	
2CIN17	ACAD SVCS CURR & SCHED SPEC II	24,297.00	34,016.00	0	0		X	
2CLA16	INSTRUCTIONAL ASSISTANT III	57,837.00	80,972.00	1	1		X	
2CSM13	ADMINISTRATIVE ASSISTANT II	22,554.00	31,576.00	0.5	0.5		X	
2CSP11	PROGRAM COORDINATOR	52,390.00	73,346.00	1	1		X	
2AM302	DIRECTOR MEDIA SERVICE	80,787.00	113,101.80	1	1		X	
2CBU09	INSTRUCTIONAL COMP LAB SPEC	48,594.00	68,031.80	1	1		X	
2FHS18	INSTRUCTOR NURSING	69,613.00	87,016.25	1	1		X	
2FHU20	INSTRUCTOR PHOTOGRAPHY	59,671.00	74,588.75	0.5	0.5		X	
2FPE12	INSTRUCTOR PHYSICAL EDUCATION	59,671.00	74,588.75	1	1		X	
2FSS11	INSTRUCTOR POLITICAL SCIENCE	69,613.00	87,016.25	1	1		X	
2FSS20	INSTRUCTOR PSYCHOLOGY	547.00	683.75	0.5	0.5		X	
2FTE05	INSTRUCTOR ELECTRONICS TECH	83,032.00	103,790.00	0	0		X	
2FHS03	INSTRUCTOR NURSING	64,257.00	80,321.25	1	1		X	
2FLA12	INSTRUCTOR ENGLISH COMPOSITION	64,257.00	80,321.25	1	1		X	
2FLA28	INSTRUCTOR ESL	56,202.00	70,252.50	0.8	0.8		X	
2FSS12	INSTRUCTOR POLITICAL SCIENCE	69,613.00	87,016.25	1	1		X	
2FHU21	TEACHERS CONTRACT	82,204.00	106,865.20				X	FT Humanities Inst. Position Frozen per Dr. Barbereno (\$82,204 + 30% bene)
	<b>TOTAL VACANT POSITION</b>		<b>1,679,374.91</b>					
	<b>DESCRIPTION - NON - PERSONNEL ACCTS</b>							
	<b>SOCIAL SCIENCE</b>							
	TEACHERS - CONTRACT - SOCIAL SCIENCE		6,159.00			X		Three CAH reduction in reassigned time (FT ADMJ Inst. C. McDaniel)
	FACULTY NON TEACHING, CONTRACT - SOCIAL SCIENCE		6,159.00				X	Three CAH reduction in reassigned time (FT PACE Coord. S. Tong)
	INSTR AIDES-HRLY, DIRECT - SOCIAL SCIENCE		4,338.00				X	Part-time, Hourly Reduction in Hours, 600 to 400 (Brian Beard)
	<b>SCIENCE AND MATH</b>							
	Math Discipline Coordination - 8 CAH		16,424.00			X		no more discipline specific coordination - faculty will share responsibility
	Astronomy/Physics Discipline Coordination - 4 CAH		8,212.00			X		no more discipline specific coordination - faculty will share responsibility
	Chemistry Discipline Coordination - 6 CAH		12,318.00			X		no more discipline specific coordination - faculty will share responsibility
	Biology Discipline Coordination - 4 CAH		8,212.00			X		no more discipline specific coordination - faculty will share responsibility
	Math Lab Coordination - .25 CAH		513.25			X		college-wide learning support service - reduction to match with LAMWRAC Coord.
	Natural Sciences Overtime		4,862.66			X		no more overtime, will work with faculty and staff to maximize efforts
	Sub for Admin Asst - Dean's Office		2,364.21			X		one time need due to staff illness
	<b>COUNSELING DIVISION</b>							

	Counselor/Instructor Assign Time (YEX02)		6,159.00			X	Move 3 CAH to Health Fee
	Counselor/Coordinator Assign Time (YCG08)		20,530.00			X	Eliminate 12 CAH for Matric. Coor. To Dean
	Counselor/Coordinator Assign Time (YCG10)		8,212.00			X	Eliminate 4 CAH for Internat. Students Coor. To ISP Staff
	Counselor/Instructor Assign Time (YCG14)		6,159.00			X	Move 3 CAH to Health Fee
	<b>HEALTH/PE/ATHLETICS</b>						
	RELEASE TIME-HEALTH/PE/ATHLETICS		6,159.00			X	Drouin, cut to release time of 3CAH-reassigned to Fitness Center shifts
	OVERTIME-HEALTH/PE/ATHLETICS	7,861.00	8,804.00			X	OT, cut in Athletics- reduction of 53% + fringe on OT cut
	TEMP ON CALL-HEALTH/PE/ATHLETICS	7,305.00	8,182.00			X	elimination of 3 IA's Temp-oncall slots in Athletics+fringe on Temp on call cut
	STIPEND PRO SPECIALIST-HEALTH/PE/ATHLETICS	1,200.00	1,344.00			X	reduction of stipend as professional specialist for EMT director+fringe benefits
	<b>SCHOOL OF THE ARTS</b>						
ID# 2FTE01	TEACHERS CONTRACT-Replacement Hires Sal/Bene reductions		13,949.00			X	FT Architecture Position budgeted at: \$86496; New Hire \$75, 766 (Bene 30%)
ID# 2FHU18	TEACHERS CONTRACT-Replacement Hires Sal/Bene reductions		17,970.74			X	FT Music Position budgeted at: \$69,613; New Hire \$56,202 (Bene 34%)
	FACULTY NON TEACHING, CONTRACT-Re-Assigned Time Reductions:		2,053.00			X	One CAH reduction in reassigned time (FT Inst T. Harris, Music coord.)
	FACULTY NON TEACHING, CONTRACT-Re-Assigned Time Reductions:		12,318.00			X	Six CAH reduction in reassigned time (FT Inst D. Zullani, Public Art Com. Chair)
	SCHOOL OF THE ARTS -VARIOUS OVERTIME REDUCTIONS		7,000.00			X	Combined Division and Performing Arts Center
	<b>TECH &amp; BUSINESS</b>						
	TEACHERS - CONTRACT-TECH & BUSINESS		6,159.00	x		X	(3X2053=6159), Reducing Buell's general fund release time
	TEACHERS - CONTRACT-TECH & BUSINESS		4,927.00	x		X	(2.4X2053=4927), Eliminating CAS Lab release, Dermody
	TEACHERS HOURLY-TECH & BUSINESS		12,318.00	x		X	(6X2053=12318), Eliminating Prog Rev release, Phillips
	OVERTIME-TECH & BUSINESS		1,637.00	x		X	R. Ray, BB support
	INSTR AIDES, REGULAR, DIRECT-TECH & BUSINESS		4,859.00	x		X	Temp no longer needed, hired full-time
	<b>TOTAL NON PERSONNEL ACCTS</b>		<b>218,301.85</b>				
	<b>NEW SOURCES OF REVENUES</b>						
	<b>CC SCHOOL OF THE ARTS</b>						
	City of Hayward (Community Television)-		50,000.00			X	50% of total City of Hayward community broadcast funding
	<b>CC COUNSELING DIVISION</b>						
	Medi-Cal Administrative Activities Program		50,000.00			X	
	<b>COST OF GENERATE REVENUE</b>						
	<b>CC SCHOOL OF THE ARTS</b>						
	Cost to Generate TV Studio Revenue		-			X	no additional costs; NOTE: funds still awaiting Hayward City Council approval
	<b>CC COUNSELING DIVISION</b>						
	per participant cost		3,000.00			X	
	<b>SUM OF REDUCTIONS</b>						
			2,000,676.76				

Reduction Matrix

EXHIBIT A

DATE: 7/27/09

Unrestricted General Fund Reduction Target  
Las Positas College

Target Amount

\$ 1,273,416.00

Position Code (if Applicable)		Amount of Reduction	Duration: One Time/Review Annually	Comments
		\$ -		
3FSM27	Not hire new Biology faculty position; teach adjunct	\$ 69,613.00	X	
3FHU01	Not repl. Heiner (retire); teach adjunct	\$ 62,075.00	X	
3FSM08	Not repl. Pihl (retire); teach adjunct	\$ 62,075.00	X	
CFHU04	Not repl. Horvath .45 Lab Tech	\$ 29,160.00	X	
3CSM15	Not repl. Dahle Inst Asst III	\$ 53,996.00	X	
3CBU07	Not hire .325 FTE Inst Asst II Computing	\$ 10,339.00	X	
3FPE02	Not repl. Rheinheimer (retire); teach adjunct	\$ 42,175.00	X	
3FHU05	Repl. Breuer with lower-cost, untenured faculty	\$ 35,060.00	X	
3FLA04	Repl. Bruce with lower-cost, untenured faculty	\$ 35,060.00	X	
3FSS09	Repl. Fitzgerald with lower-cost, untenured faculty	\$ 32,227.00	X	
3FPE03	Repl. Pohl with lower-cost, untenured faculty	\$ 42,175.00	X	
NEW	Not hire new Dean of Social Sciences	\$ 145,000.00	X	Range 19, Step 4
Hourly	Reduction in hourly costs; projects completed	\$ 37,433.00	X	
Specialist Hrly	Move professional specialists Public Sector to CTE	\$ 21,654.00	X	
Adjunct Hrly	Reduce to one Sheriff's Academy	\$ 120,000.00	X	Reduce from 3 Academies to 1 Academy
Release	Release Time Reduction (reduce by 60 CAH = 2 FTE)	\$ 90,000.00	X	\$45,000/FTE
	Classified Hourly-Counseling	\$ 2,346.00	X	
	Hourly Counselors	\$ 38,155.00	X	
	Classified Hourly-A&R	\$ 14,000.00	X	
	Classified Hourly-VP's office	\$ 6,500.00	X	

		\$ 949,043.00		
	Reduced printing/mailing of Catalog and Class Schedule	\$ 30,000.00	X	
	Commencement	\$ 5,000.00	X	
	Ricoh Copier Services	\$ 10,000.00	X	
	Office of the President	\$ 25,000.00	X	
	Hourly Services--for technology	\$ 5,000.00	X	
	Hourly Services--for technology	\$ 5,000.00	X	
	Operating budget-technology	\$ 5,000.00	X	
	Telecommunications-operating budget	\$ 15,000.00	X	
	Hourly services--Administrative Services	\$ 5,000.00	X	
	Mail Room/Reception Services--operating budget	\$ 15,000.00	X	
	Facilities--Capital Outlay	\$ 10,000.00	X	
	Security--Overtime	\$ 5,000.00	X	
	Security--Operating budget	\$ 10,000.00	X	
		\$ 145,000.00		
	Facilities Rental	\$ 40,000.00	X	
	Increase number of campus rentals; explore increase in rates for facilities rentals			
		\$ 40,000.00		
	General Fund reimbursement, possible 2008-09 Ending Balan	\$ 25,000.00	X	
	Reimbursement for Contractual Release time (1.4FTE = 42 CA	\$ 63,000.00	X	\$45,000/FTE
	Cost Savings from Co-curricular	\$ 53,708.00	X	
		\$ 141,708.00		
		\$ 1,275,751.00		

## Reduction Matrix

**EXHIBIT A**

DATE: July 10, 2009

District Office

District Services General Fund Reduction Target      \$            948,396.00

Position ID	Description - Personnel Accounts*	Amount of Reduction	Duration Permanent/Ongoing	Duration One Time/ Review Annually	Comments
1AHR03	Asst Dir, Human Resources	\$ 90,853.00		x	
1CDA18	Office Assistant III	\$ 49,866.00		x	Distribution of Assignments
1CMI53	Senior Programmer Analyst I	\$ 79,806.00		x	Distribution of Assignments
1CMI53	Senior Programmer Analyst III	\$ 112,719.00		x	Distribution of Assignments
1ADA20	Director of Marketing & Communications	\$ 100,370.00		x	Operate at Current Levels
1ADA21	Director of Marketing & Communications	\$ 100,370.00		x	Operate at Current Levels
1EDA05	Vice Chancellor, Ed Svcs & Planning	\$ 193,000.00		x	Distribution of Assignments
		\$ 726,984.00			
	Estimated Benefits	\$ 225,365.04			
	<b>Total Personnel</b>	<b>\$ 952,349.04</b>			
	<b>Description - Non - Personnel Accounts</b>				
	Supplies	\$ 1,500.00		x	
	Periodicals	\$ 500.00		x	
	Conferences	\$ 500.00		x	
	Supplies	\$ 521.00		x	
	OFFICE SUPPLIES (District Photocopies)	\$ 220.00		x	
	MATERIALS PRODUCTION, CC MEDIA	\$ 664.00		x	
	Operational Supplies	\$ 7,000.00	x		
	Computer Supplies	\$ 1,500.00	x		
	Supplies	\$ 830.00	x		
	Travel	\$ 5,924.00	x		
	Trustee Elections	\$ 14,093.00		x	
	Public Information Materials Production	\$ 500.00		x	
	Public Information Advertising	\$ 2,529.00		x	

Other Operating Expenses-Pool	\$	385.00		x	
Special Advertising	\$	7,811.00		x	
STAFF TRAINING & WORKSHOPS	\$	400.00		x	
TRAVEL EXPENSE	\$	2,049.00		x	
CONFERENCE EXPENSE	\$	940.00		x	
TRAVEL/CONFERENCE (training/staff dev)	\$	240.00		x	
INSTITUTIONAL MEMBERSHIPS	\$	470.00		x	
TELEPHONE SERVICE	\$	752.00		x	
COMMUNICATION & PUBLIC INFORM	\$	7,506.00		x	
POSTAL & DELIVERY SERVICE	\$	177.00		x	
Data Communications - new data lines bond	\$	15,803.00		x	varies based on data comm upgrades
Equipment Maintenance	\$	600.00	x		
Premises Security Services	\$	500.00	x		
Conference/Travel/Advertisement	\$	5,145.00		x	
Other Operating Expenses	\$	1,166.00		x	
Conference/Travel	\$	1,447.00	x		
Training	\$	1,236.00		x	
Operational Expenses - reduction in phone c	\$	2,537.00	x		
Operational Services	\$	286.00	x		
Operational Services	\$	1,329.00		x	
STAFF TRAINING & WORKSHOPS	\$	400.00		x	
TRAVEL EXPENSE	\$	2,049.00		x	
CONFERENCE EXPENSE	\$	940.00		x	
TRAVEL/CONFERENCE (training/staff dev)	\$	240.00		x	
INSTITUTIONAL MEMBERSHIPS	\$	470.00		x	
TELEPHONE SERVICE	\$	752.00		x	
COMMUNICATION & PUBLIC INFORM	\$	7,506.00		x	
POSTAL & DELIVERY SERVICE	\$	177.00		x	
Equipment	\$	46,860.00		x	
Computer/Software	\$	937.00		x	Reduction is to address the "May Revise"
<b>Total Non-Personnel</b>	<b>\$</b>	<b>147,391.00</b>			
<u>New Sources of Revenue</u>					
Wm & Flora Hewlett Foundation Grant	\$	72,676.00		x	
<b>SUM OF REDUCTIONS</b>	<b>\$</b>	<b>1,172,416.04</b>			

DATE:

EXHIBIT A

Maintenance &amp; Operations

District Services Reduction Target

\$

948,396.00

Description - Personnel Accounts*	Amount of Reduction	Duration Permanent/ Ongoing	Duration One Time /Review Annually	Comments
<b>M&amp;O Administration</b>				
M&O hourly	\$50,000		x	reduction in substitute coverage for cleaning and grounds service
M&O OT	\$15,000		x	reduced emergency coverage
M&O Prof. Experts	\$3,273		x	cut entire budget
<b>M&amp;O District Office, Franklin</b>				
Student Assistant	\$4,000		x	cut entire student assistant program
<b>Description - Non - Personnel Accounts</b>				
<b>M&amp;O Administration</b>				
M&O operating supplies	\$6,000		x	
other	\$9,000		x	cut travel, conferences and staff training
equip. less than \$1000	\$2,000		x	reduction in office equipment replacement
Grounds recycle account	\$1,000		x	reduce program improvements
<b>M&amp;O District Office, Franklin</b>				
grounds supplies	\$250		x	minimal impact
transportation gasoline	\$10,000		x	assuming gasoline prices stay steady
utilities, franklin gas	\$2,000		x	based on actual usage
transportation hazardous waste disposal	\$2,000		x	based on current usage
telephone	\$500		x	based on current usage
bld. Maint. Vendor repairs	\$547		x	based on current activity
cust. Vendor repairs	\$453		x	based on current activity
<b>M&amp;O Administration, Chabot</b>				
building supplies	\$8,738		x	defer low priority repairs
grounds supplies	\$5,000		x	defer low priority repairs
chabot gas	\$3,087		x	reduction in gas rates
chabot electric	\$26,988		x	result of savings from solar
chabot disposal	\$500		x	based on current activity
equip. rental	\$500		x	based on current activity
grounds vendor repair	\$5,000		x	reduction in emergency repair budget
bld. Local deferred maint..	\$3,500		x	cut site improvement projects
utilities equipment contract	\$10,000			
M&O license and permits	\$200		x	no impact
grounds site improvements	\$10,000		x	cut site improvements
equipment under \$1000	\$5,500		x	defer equipment replacement
cust equip. under \$1,000	\$200		x	defer equipment replacement

<b>M&amp;O Administration, LPC</b>				
grounds supplies	\$3,000		x	temporary reduction in landscape areas due to construction
LPC elect	\$47,655		x	result of savings from solar
grounds vendor repair	\$4,000		x	reduction in emergency repair budget
cust. equip. under \$1,000	\$500		x	defer equipment replacement
grounds equipment under \$1,000	\$6,500		x	defer equipment replacement
cust. Services	\$6,000		x	defer equipment replacement and new equipment
<b>SUM OF REDUCTIONS</b>	<b>\$256,391</b>			