

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		Comments
		ACCT BUDGET	+BENEFITS			Permanent Ongoing	Duration One Time/ Review Annually	
2AFD01	EXEC DIRECTOR, CC FOUNDATION	134,081.00	170,285.57	1	1		X	
2CAC10	BUSINESS OFFICE COORDINATOR	62,395.00	73,353.00	1	1		X	
2CSE02	SECURITY DISPATCHER/ CLERK	24,082.25	33,729.16	1	0.65		X	
2CSE14	SECURITY OFFICER	10,932.50	15,305.50	0.45	0.225		X	
2CSE18	SECURITY OFFICER	14,578.50	20,409.90	0.6	0.3		X	
2YCG20	COUNSELOR-INSTRUCTOR TRIO PRG	5,987.10	8,353.94	1	0.1		X	
2FCG23	COUNSELOR/INSTRUCTOR	14,917.75	20,884.85	1	0.28		X	
2YCG07	COUNSELOR	14,917.75	20,884.85	1	0.28		X	
2YCG07	COUNSELOR	44,753.25	62,654.66	1	0.75		X	
2CIN17	ACAD SVCS CURR & SCHED SPEC II	24,287.00	34,018.00	0	0		X	
2CLA18	INSTRUCTIONAL ASSISTANT III	57,837.00	80,972.00	1	1		X	
2CSM13	ADMINISTRATIVE ASSISTANT II	22,554.00	31,579.00	0.5	0.5		X	
2CSP11	PROGRAM COORDINATOR	62,398.00	73,348.00	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	69,813.00	87,018.25	1	1		X	
2FHU20	INSTRUCTOR PHOTOGRAPHY	59,871.00	74,588.75	0.5	0.5		X	
2FPE12	INSTRUCTOR PHYSICAL EDUCATION	59,871.00	74,588.75	1	1		X	
2FSS11	INSTRUCTOR POLITICAL SCIENCE	69,813.00	87,018.25	1	1		X	
2FSS20	INSTRUCTOR PSYCHOLOGY	847.00	883.75	0.5	0.5		X	
2FTE05	INSTRUCTOR ELECTRONICS TECH	83,032.00	103,790.00	0	0		X	
2FHS03	INSTRUCTOR NURSING	84,257.00	80,321.25	1	1		X	
2FLA12	INSTRUCTOR ENGLISH COMPOSITION	64,257.00	80,321.25	1	1		X	
2FLA28	INSTRUCTOR ESL	55,202.00	70,252.50	0.8	0.8		X	
2FSS12	INSTRUCTOR POLITICAL SCIENCE	69,813.00	87,018.25	1	1		X	
2FHU21	TEACHERS CONTRACT	82,204.00	108,885.20				X	FT Humanities Inst. Position Frozen per Dr. Barbereno (\$82,204 + 30% bene)
	TOTAL VACANT POSITION		1,679,374.91					
	DESCRIPTION - NON - PERSONNEL ACCTS							
	SOCIAL SCIENCE							
	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)
	SCIENCE AND MATH							
	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 LAWRAC Coord.
	Natural Sciences Overtime		4,862.65			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
	COUNSELING DIVISION							

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. Rheimheimer (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	

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			
	Total Personnel	\$ 952,349.04			
	Description - Non - Personnel Accounts				
	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	

DATE:

Maintenance & Operations
District Services Reduction Target

\$ 948,396.00

EXHIBIT A

Description - Personnel Accounts*	Amount of Reduction	Duration	Duration	Comments
		Permanent/ Ongoing	One Time /Review Annually	
M&O Administration				
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
M&O District Office, Franklin				
Student Assistant	\$4,000		x	cut entire student assistant program
Description - Non - Personnel Accounts				
M&O Administration				
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
M&O District Office, Franklin				
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
M&O Administration, Chabot				
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