

Reductions Category	Summer School, instructional and classified	Conversion to 11 or 10 month employee	Identified \$2.4 million	2 week furlough for 12 month employees	5% reduction to Schedule 10	Categorical Backfill	Hourly	Continuing Education reorganization	Freeze step, class and longevity. Parking fees	Revenue or Expense Offset	Workload reduction for \$5.0 million	Workload reduction for \$3.9 million	Reduction in permanent positions	Reduction in Programs
Certificated Salaries	1,949,824		604,561	91,076	1,692,245	350,000			240,000		1,465,671	1,315,279		
Classified Salaries	124,439	397,360	1,130,229	319,919		300,000	1,200,000		240,000					
Benefits	265,466	154,970	390,921	146,080	395,985	198,900			121,200					
Supplies and Materials			152,647											
Other Operating Expenses			45,342											
Unallocated Cost Estimate			31,882					1,408,000	250,000	1,295,000				
<b>Total</b>	<b>2,339,729</b>	<b>552,330</b>	<b>2,355,582</b>	<b>557,075</b>	<b>2,088,231</b>	<b>848,900</b>	<b>1,200,000</b>	<b>1,408,000</b>	<b>851,200</b>	<b>1,295,000</b>	<b>1,465,671</b>	<b>1,315,279</b>	<b>-</b>	<b>-</b>
<b>Objective</b>	<b>14,562,941</b>	<b>12,223,212</b>	<b>11,670,882</b>	<b>9,315,299</b>	<b>8,758,225</b>	<b>6,669,994</b>	<b>5,821,094</b>	<b>4,621,094</b>	<b>3,213,094</b>	<b>2,361,894</b>	<b>1,066,894</b>	<b>(398,777)</b>	<b>(1,714,056)</b>	<b>(1,714,056)</b>
<b>Remaining</b>	<b>12,223,212</b>	<b>11,670,882</b>	<b>9,315,299</b>	<b>8,758,225</b>	<b>6,669,994</b>	<b>5,821,094</b>	<b>4,621,094</b>	<b>3,213,094</b>	<b>2,361,894</b>	<b>1,066,894</b>	<b>(398,777)</b>	<b>(1,714,056)</b>	<b>(1,714,056)</b>	<b>(1,714,056)</b>
What is the impact on students?	Students would not progress. This would enable the college to maintain full fall and spring semesters maximizing service to students.		Reduced services	Minimal, furloughs could be rotated through theyear to reduce impact.	No direct impact.	Reduced services, categorical backfill is budgeted at \$825,000. Backfill in 2011 was \$743,000.	Reduced services, hourly budget is \$2.3 million, not including grant funded, security, food service and the bookstore	Non-credit only	N/A	N/A	This would be covered by the reduction in summer school or would affect all 3 semesters.	Fewer sections due to workload reduction.	Reduced services	
Timing issues or year of reduction.	This would not reduce expense in the 2012-13 fiscal year	This would not reduce expense in the 2012-13 fiscal year	This would reduce expense in the 2012-13 fiscal year	This would need to be negotiated	This would need to be negotiated as it would reduce all salaries in schedule 10.	This would reduce expense in the 2012-13 fiscal year	This would reduce expense in the 2012-13 fiscal year	This would not reduce expense in the 2012-13 fiscal year. Contracts would not expire until June 30, 2013.	This would need to be negotiated.	About 50% would offset expense in the 2012-13 fiscal year	N/A	Would be implemented in January for spring? Only about half of the savings would be realized in fiscal year.	This would need to be negotiated	
What is the impact on jobs?	Would preserve classified jobs.	Would preserve Jobs, but would impact the income of classified by 8.5%.	This would reduce jobs in some areas, primarily through attrition.	Would preserve Jobs, but would reduce income of employees by 4%.	Would preserve Jobs, but would reduce base salary of full time instructors by 5%.	This would reduce the services to students and the number of positions in the Categorical programs, EOPS, DSPS, credit and non-credit matriculation.			Would preserve jobs.	Would preserve jobs.		Would impact adjuncts only.		
Which bargaining units would be affected?	IA and CSEA	CSEA	CSEA and Management	CSEA, Confidential and Management	IA	IA, CSEA and Management	N/A	CE Meet and Confer	IA, CSEA, confidential and Management	IA, CSEA, confidential and Management		IA	CSEA, Confidential and Management	IA, CSEA, confidential and Management
FTES	Summer 2011 Credit Resident 1,178; Credit non-resident 123; non-credit enhanced 125; non-credit non-enhanced 16										No reduction for this expense. 1096 FTES would be realized from the elimination of summer school	Only 773 FTES to be reduced		

The advantages of the summer session would be: 1. the cash flow would be in the current year. 2. Even if the additional workload reduction did not happen the need to cut a minimum of \$6 million would be accomplished in the fiscal year. 3. This would be the least impact on services provided to students. 4. This would preserve the most jobs in the student support and service areas. The disadvantages are 1. loss of income for adjuncts and summer pay for full time instructors. 2. It is an 8.5% (up to 17%) reduction in salary for classified staff and supervisors that are effected. 3. The loss of opportunity for students in summer.