Image:         Image:<	FY 2023-2024 E	Budget Reduction Proposals												
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State			<b>F 1 1 0</b>											
Image: state									Laney (LC)	Merritt (MC)	Berkeley (BCC)			<u>N0165</u>
Booke         Part decinant of provem         Control 1         Source         Source        Source        Source	00000150		5210	1.00	ongoing	Ş 122,455						ý .	122,433	Savings from converting to Payroll Specialist with annual salary of
image: start and anomaly interpretation of the start	00000206	Payroll Coordinator © (Finance)	CONFIDENTIAL	1.00	Ongoing	\$ 45,947						\$	45,947	
MAXME     Instant	00001458		CONFIDENTIAL	1.00	Ongoing		\$	147,762						
SCORDING     Instructor     PPT     LD     Origin     S     LLD     LLD     S     LLD       SCORDING     PPT     LD     Origin     PPT     LD     Origin     ILD     ILD </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 438,685</td> <td>1</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td>						\$ 438,685	1			1				
Second     Image matches     Image matc														
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South Sector     Se			PFI	1.00										
CONCOM     Juncian     PPT     PPT <td< td=""><td></td><td></td><td>PFT</td><td>1.00</td><td></td><td></td><td>Ļ</td><td></td><td>144.179</td><td></td><td></td><td></td><td></td><td></td></td<>			PFT	1.00			Ļ		144.179					
CONDUCT     Instruct     PPT     1.00     Organiza     PPT     1.00     1.00     PPT     1.00    <														
Constrain         Part Picture         Part Picture         Picture <td>00000574</td> <td>Instructor</td> <td></td> <td></td> <td>Ongoing</td> <td></td> <td></td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	00000574	Instructor			Ongoing			\$						
000000     instant     0								\$						
concordsinductoroppose														Funding with Parcel Tax
Description         Instrument         PPT         100         Opport         Image         Project         S         Project								1						
Name     Image							-	Ŷ						l
Konton & Alexand Relation (Alexand Relation (Alexand Relation Relation (Alexand Relation Relation (Alexand Relation Relation (Alexand Relation Relatin Relatin Relation Relation Relation Relation Relation Relation R							+				+			
Monitoria & denoting Case     550     1.0     Origing     Image of the physical Science and physical Science and image of the physical Science and image of t								Ŧ						Funding with 2105
Souther         Souther <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td> </td><td>1</td><td></td><td></td><td></td></t<>											1			
Description         SHU         Open of the part							1				1			<b>v</b> · · · ·
Concrete         Sector         Secto	00000428	Public Information Officer	SEIU	0.67				\$	82,892			\$	82,892	
Spanner         Spanner <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$</td><td>162,734</td><td></td><td></td><td></td><td></td><td></td></t<>								\$	162,734					
D000030         Instant         PF1         1.00         Original         Instant         S         14.002         S         14.002         Registration, fonded           0001240         Istaff Assistam/Precident's Office         S UU         0.0         0.00000         S         12.70.00         Non-three														No confirmation yet
D0001290         Instructor, Company Selence         PPT         1.00         Organization         Perform         Solution						\$ 243,044					<u> </u>			for the forder the
NOD1479         Staff Asistant/President's Office         Staff											+,			
Curriculation from DGS shares         One-Time         Sector											Ŧ			
0000074         SC Eneral Assistant         SEU         100         Organge         S         110.918         Realignment           00000750         Department Network Coordinator         SUU         1.00         Organge         S         177,083         S         177,083         Realignment           00000750         Department Network Coordinator         SUU         1.00         Organge         S         5.177,083         S         177,083         Realignment           00000750         Depart Specialization Network Coordinator         SUU         1.00         Organge         S         5.177,083         S         6.34,28         S         6.34,28         Nowed to Carant           00000150         Dean of Multish Safety         ADMIN/MRSS         1.00         Organge         S         5.15,959         S         19,950         Gonge to SK Fund 1 / 35K F														reduction *Assessed 60% of BCC's ending balance rather than 100%, hence the revised BCC's ending balance would be \$407k which they are using to
00000730         Instructor         PT         1.00         Origing         Image of Struct         S         138,129         S         138,129         De Unfunded           00000750         Degrament Network Conditator         SEU         1.00         Origing         S         64,28         S         63,428         Moved to Grants           0000080         Dean Albut, Stant Tech         ADMIN/MoR5         1.00         Origing         Image to SST multi J 23S Fund 1         Amage to SST multi J 23S Fund 1           0000180         Dean Albut, Stant Tech         ADMIN/MoR5         1.00         Origing         Image to SST multi J 23S Fund 1           0000184         Dean Albut, Stant Technican         SEU         1.00         Origing         Image to SST multi J 23S Fund 1           0000184         Dean Albut, Stant Technican         SEU         1.00         Origing         Image to SST multi J 23S Fund 1           0000184         Dean Albut, Stant Technican         SEU         1.00         Origing         S         3         3         3         Moved to Grants           0000184         Dean Inter Stant (HR)         SEU         1.00         Origing         S         221,351         De Unfunded           0000105         SE repoleSof Trantax Albutin (FE         S	00000718		SEIU	1.00						\$ 118,869				
00000750         Department Network Coordinator         StU         1.00         Origing         Inclusion         Status					Ongoing							-		
0000090         Program Specialist/ADN         SEU         1.00         Origing         Image: Program Specialist/ADN         SEU         1.00         Origing         Image: Program Specialist/ADN         Set A28         Moved to Grants         Moved to Grants           00001080         Dean Allied Health Pub Safety         ADMIN/MGRS         1.00         Ongoing         Image: Program Specialist/ADN         S         9.432         Moved to Grants         S         1.959         Change to 65% Fund 1/35% Fund 11           00001076         Dean Allied Health Pub Safety         ADMIN/MGRS         1.00         Ongoing         Image: Program Specialist/ADN         S         1.959         S         1.930         Change to 65% Fund 1/35% Fund 11           00001243         Admissions & Records Clerk         SEU         1.00         Ongoing         Image: Program Specialist/ADN         S         9.663         S         9.6763         S         9.7563         S         9.6767         S <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>														
0000108         Dean of Math, Sci and Tech         ADMIN/MORS         1.00         Origing         Image To SF: Mini Al 1305 K fund 11           00001076         Dean Alleid Health Pub Safety         ADMIN/MORS         1.00         Origing         Image To SF: Mini Al 1305 K fund 11           00001076         Dean Alleid Health Pub Safety         ADMIN/MORS         1.00         Origing         Image To SF: Mini Al 1305 K fund 11           00001176         Dean Alleid Health Pub Safety         ADMIN/MORS         1.00         Origing         Image To SF: Mini Al 1305 K fund 11           00001172         Principal Accounting Technician         SEU         1.00         Origing         Image To SF: Mini Al 1305 K fund 11           00001073         SF: PopleSof Database Admin (IT)         SEU         1.00         Origing         S         221,351         Image To SF: Mini Al 1305 K fund 11           00001073         SF: PopleSof Database Admin (IT)         SEU         1.00         Origing         S         221,351         Image To SF: Mini Al 1305 K fund 11           00001073         SF: PopleSof Database Admin (IT)         SEU         1.00         Origing         S         221,351         Image To SF: Not S         3.0000         S         9.0000         S         9.0272         S         9.02003         S         9.0272														
0000016/         Dean Alle Health Pub Serving         ADMIN/MRGS         1.00         Origing          S         1.0599         Change to Sky mud 1/ 35% Fund 1/ 35% F										+				
Open of Counseling         ADMI//MGRS         1.00         Orgoing         Image: Counseling of C														
Admissine & Records Clerk         SEUU         1.00         Ongoing         Image Admissione & Records Clerk         S 96,763         S 96,763         Movee to Grants.           00000713/17         Principal Accounting Technician         SEUU         1.00         Ongoing         Image Admissione & Records Clerk         S 75,883         S 75,075         S 1,870,011         S 1,870,913         S 1,870,011         S 1,870,913         S 1,870,011         S 1,870,913         S 97,575         S 1,870,011         S 1,097,490         S 890,272         S 6,202,603           Variance              No         S 0,202,613														
Vince jal Accounting Technician         SEU         1.00         Ongoing         Image: Section of the sectin of the sectin of the sectin of the section of the sectin of th														
Discretionary         United bialbases admin (17)         SEU         1.00         Ongoing         §         221.351         Image: Second s	00000713/717	Principal Accounting Technician	SEIU	1.00						\$ 75,083		\$	75,083	Combined 2 positions
HR Assistant (HR)       CONFIDENTIAL       0.42       Ongoing       \$ 80,834       Procession       \$ 80,834       PY23-24 42%, FY24-25 100% onward         Total					One-Time					\$ 25,905		Ŧ		
Instrume	00001053													
Proposed Required Reduction (FTE By Location)         \$ 1,369,783 \$ 975,075 \$ 1,870,011 \$ 1,097,490 \$ 890,272 \$ 6,202,631           Variance         O <td></td> <td>HK Assistant (HR)</td> <td>CONFIDENTIAL</td> <td>0.42</td> <td>Ongoing</td> <td>\$ 80,834</td> <td>+</td> <td></td> <td></td> <td></td> <td></td> <td>Ş</td> <td>80,834</td> <td>FY23-24 42%, FY24-25 100% onward</td>		HK Assistant (HR)	CONFIDENTIAL	0.42	Ongoing	\$ 80,834	+					Ş	80,834	FY23-24 42%, FY24-25 100% onward
Proposed Required Reduction (FTE By Location)         \$ 1,369,783 \$ 975,075 \$ 1,870,011 \$ 1,097,490 \$ 890,272 \$ 6,202,631           Variance         O <td></td> <td>Total</td> <td></td> <td>25.20</td> <td></td> <td>ć 1 260 792</td> <td>ć</td> <td>07E 07E ¢</td> <td>1 970 011</td> <td>ć 1.007.400</td> <td>¢ 900 272</td> <td>¢ 63</td> <td>002 620</td> <td></td>		Total		25.20		ć 1 260 792	ć	07E 07E ¢	1 970 011	ć 1.007.400	¢ 900 272	¢ 63	002 620	
Variance         O<			)	33.29										
Analysis for FY23-24       Amount       %       Amount       %         1. Savings from vacat positions to freze       Ongoing       \$ 4,572,582       74%       Mount														
1. Savings from vacant positions to freeze       Ongoing       \$ 4,572,582       74%       Image: Constraint of the constrain							1		0	<u>_</u>		1		n 
1. Savings from vacant positions to freeze       Ongoing       \$ 4,572,582       74%       Image: Constraint of the constrain	Analysis for FY2	3-24				Amount		%			1	1		
2. Various one-time reductions       One-Time       \$ 1,630,048       26%       Image: Constraint of the co					Ongoing	\$ 4,572,582	74	4%			1	1		
vacant positions through Dec 2023 (70% rough estimate)       One-Time       \$ 1,390,02       22%       Image: Constraint of the constraint of t	2. Various one-ti	ime reductions				\$ 1,630,048	2	5%						
4. Excess reserves       Image: Constraint of the synthesis of the synthesyntemes of the synthesis of the synthesis of														
Total         Image: Constraint of the synthetic of the synthet synthet synthet synthet synthet synthet synthet synthet synthe														
Projection for FY24-25         C         S         6,707,06         C         C         C         Projection of Bugdet variance for FY24-25 w/3% Sal. COLA           One-time savings From FY23-24 Because these reductions         C		25			One-Time			5%						
Reduction for FY24-25         \$ 6,707,068         Image: Constraint of the system of th	Total					\$ 10,394,483	+					+		
Reduction for FY24-25         \$ 6,707,068         Image: Constraint of the system of th	Drojacti f-	(24.2E				1					+	-		
One-time savings From FY23-24 Because these reductions         Image: Control of the same savings from FY23-24 Because these reductions         Image: Control of the same savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions         Image: Control of the savings from FY23-24 Because these reductions <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 6 707 0C0</td> <td></td> <td></td> <td></td> <td> </td> <td>+</td> <td>+</td> <td></td> <td>Projection of Bugdet variance for EV24-25 w/2% Sol. COLA</td>						\$ 6 707 0C0					+	+		Projection of Bugdet variance for EV24-25 w/2% Sol. COLA
						o,/0/,068 کې								Frojection of buguet variance for FT24-25 W/5% Sal. COLA
	weren't ongoing					\$ 3,020,068								

			1		
Additional FTEF for FY24-25 as proposed					\$ 665,000
Total					\$ 10,392,136
* Berkeley and COA met their targets					
* Calculation of Excess reserves					
FY22-23 Total Expenditu	res			:	\$ 177,393,618
2-Months Expenditures					\$ 29,565,603
FY22-23 Ending Fund Ba	lance			3	\$ 33,301,379
Excess reserves (w/Safet	ty Factor 25%)			:	\$ 2,801,832
Employee Groups		Total Headcount (HCT)	<u>% HCT</u>	% of S&B	Salary & Benefits
L39		79	4%	0% 5	\$-
PFT		1,631	73%	47%	\$ 2,150,049
SEIU		408	18%	41%	\$ 1,856,679
CONFIDENTIAL		29	1%	6%	\$ 274,543
ADMIN/MANAGERS		75	3%	6%	\$ 291,312
TOTAL		2,222	100%	100%	\$ 4,572,582
Notes:					
Based on the current vacancies which me	ans that the reduction	doesn't reflect the popula	tion % by en	nplovee groups.	
Dased off the current vacancies which the					
The data headcount includes both full tim					