

FY 2023-2024 Budget Reduction Proposals											Salary & Benefits	
Position#	Position Description	Employee Group	FTE	One-Time / Ongoing					Total	Notes		
				District	Alameda (COA)	Laney (LC)	Merritt (MC)	Berkeley (BCC)				
0000198	District Accounting Tech (Finance)	SEIU	1.00	Ongoing	\$ 122,495					\$ 122,495		
0000206	Payroll Coordinator @ (Finance)	CONFIDENTIAL	1.00	Ongoing	\$ 45,947					\$ 45,947	Savings from converting to Payroll Specialist with annual salary of \$61,500 (step 3)	
00001458	Executive Assistant	CONFIDENTIAL	1.00	Ongoing		\$ 147,762				\$ 147,762		
	Combination of Reserve & Contingencies			TBD	\$ 438,685					\$ 438,685		
0000353	Instructor	PFT	1.00	Ongoing		\$ 138,129				\$ 138,129		
0000360	Instructor	PFT	1.00	Ongoing		\$ 138,129				\$ 138,129		
0000370	Instructor	PFT	1.00	Ongoing		\$ 138,129				\$ 138,129		
FY23 Surplus	FY22-23 Carryforward Balance			One-Time	\$ 412,926					\$ 412,926		
0000471	Health Services Coordinator	PFT	1.00	Ongoing		\$ 144,179				\$ 144,179		
0000565	Instructor	PFT	1.00	Ongoing		\$ 128,197				\$ 128,197		
0000574	Instructor	PFT	1.00	Ongoing		\$ 144,179				\$ 144,179		
0000622	Instructor	PFT	1.00	Ongoing		\$ 132,340				\$ 132,340		
0000464	Transfer Counselor	PFT	1.00	Ongoing		\$ 168,408				\$ 168,408	Funding with Parcel Tax	
0000629	English Instructor	PFT	1.00	Ongoing		\$ 145,860				\$ 145,860		
0000643	Instructor	PFT	1.00	Ongoing		\$ 135,376				\$ 135,376		
0000676	Instructor	PFT	1.00	Ongoing		\$ 174,933				\$ 174,933		
00001027	English Instructor	PFT	1.00	Ongoing		\$ 147,208				\$ 147,208		
0000157	Admissions & Records Clerk	SEIU	1.00	Ongoing		\$ 96,971				\$ 96,971	Funding with 2105	
0000997	Admissions & Records Clerk	SEIU	1.00	Ongoing		\$ 87,392				\$ 87,392	Funding with 2105	
0000514	Student Employment Specialist	SEIU	1.00	Ongoing		\$ 119,342				\$ 119,342		
0000428	Public Information Officer	SEIU	0.67	Ongoing		\$ 82,892				\$ 82,892		
	Discretionary			One-Time	\$ 162,734					\$ 162,734		
0000148	Curric & Systems Tech Analyst (Ed Svcs)	SEIU	1.00	Ongoing	\$ 217,427					\$ 217,427	No confirmation yet	
99999999	Staff Assistant (DGS)	SEIU	2.00	Ongoing	\$ 243,044					\$ 243,044		
0000891	Counselor	PFT	1.00	Ongoing					\$ 149,072	\$ 149,072	(resignation, funded)	
00001240	Instructor, Computer Science	PFT	1.00	Ongoing					\$ 127,781	\$ 127,781	(resignation, funded)	
00001479	Staff Assistant/President's Office	SEIU	0.20	Ongoing					\$ 23,621	\$ 23,621	Vacant, President Staff Assistant 20% paid with Fund 1	
	Contribution from DGS charges			One-Time					\$ 182,780	\$ 182,780	*\$685K received from DGS due to recalculation of the RTC cost allocation of which BCC will use a \$182K for one-time budget reduction	
	BCC Fiscal Responsibility Contribution			One-Time					\$ 407,018	\$ 407,018	*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 cover their one-time share of reduction	
0000718	Sr Duplicating Services Techni	SEIU	1.00	Ongoing			\$ 118,869			\$ 118,869	Realignment	
0000734	Sr Clerical Assistant	SEIU	1.00	Ongoing			\$ 110,918			\$ 110,918	Realignment	
0000785	Instructor	PFT	1.00	Ongoing			\$ 138,129			\$ 138,129	To be Unfunded	
0000795	Department Network Coordinator	SEIU	1.00	Ongoing			\$ 177,083			\$ 177,083	Realignment	
0000809	Program Specialist/ADN	SEIU	1.00	Ongoing			\$ 63,428			\$ 63,428	Moved to Grants	
00001085	Dean of Math, Sci and Tech	ADMIN/MGRS	1.00	Ongoing			\$ 91,430			\$ 91,430	Change to 65% Fund 1 / 35% Fund 11	
00001076	Dean Allied Health Pub Safety	ADMIN/MGRS	1.00	Ongoing			\$ 19,599			\$ 19,599	Change to 65% Fund 1 / 35% Fund 11	
00001434	Dean of Counseling	ADMIN/MGRS	1.00	Ongoing			\$ 180,283			\$ 180,283	To be Unfunded	
00001463	Admissions & Records Clerk	SEIU	1.00	Ongoing			\$ 96,763			\$ 96,763	Moved to Grants	
0000713/717	Principal Accounting Technician	SEIU	1.00	Ongoing			\$ 75,083			\$ 75,083	Combined 2 positions	
	Discretionary			One-Time			\$ 25,905			\$ 25,905		
00001053	Sr. PeopleSoft Database Admin (IT)	SEIU	1.00	Ongoing	\$ 221,351					\$ 221,351		
	HR Assistant (HR)	CONFIDENTIAL	0.42	Ongoing	\$ 80,834					\$ 80,834	FY23-24 42%, FY24-25 100% onward	
	Total		35.29		\$ 1,369,783	\$ 975,075	\$ 1,870,011	\$ 1,097,490	\$ 890,272	\$ 6,202,630		
	Proposed Required Reduction (FTE By Location)				\$ 1,369,783	\$ 975,075	\$ 1,870,011	\$ 1,097,490	\$ 890,272	\$ 6,202,631		
	Variance				0	0	0	0	0	0		
Analysis for FY23-24												
					Amount	%						
1.	Savings from vacant positions to freeze			Ongoing	\$ 4,572,582	74%						
2.	Various one-time reductions			One-Time	\$ 1,630,048	26%						
3.	Potential additional salary & benefits savings from all vacant positions through Dec 2023 (70% rough estimate)			One-Time	\$ 1,390,020	22%						
4.	Excess reserves			One-Time	\$ 2,801,832	45%						
Total					\$ 10,394,483							
Projection for FY24-25												
	Reduction for FY24-25				\$ 6,707,068						Projection of Budget variance for FY24-25 w/3% Sal. COLA	
	One-time savings From FY23-24 Because these reductions weren't ongoing.				\$ 3,020,068							

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 Expenditures				\$	177,393,618
2-Months Expenditures				\$	29,565,603
FY22-23 Ending Fund Balance				\$	33,301,379
Excess reserves (w/Safety Factor 25%)				\$	2,801,832

<u>Employee Groups</u>	<u>Total Headcount (HCT)</u>	<u>% HCT</u>	<u>% of S&B</u>	<u>Salary & Benefits</u>
L39	79	4%	0%	\$ -
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 means that the reduction doesn't reflect the population % by employee groups.
The data headcount includes both full time and part time employees.