

Central Support Services

Where would costs be cut?

Human Resources Position	\$48,000
Education Services Position	\$106,000
Benefits	\$69,000
Non-Instructional Equipment	\$66,000
Miscellaneous Operations	\$15,000
Travel (85% Reduction)	\$191,000
Consultants	\$532,000
General Services	\$460,000
TV Station Contracts	\$28,000
Advertising and Marketing	\$155,000
Overtime	\$130,000
Alameda County Sheriff's Contract	\$370,000
Total	\$2,170,000

New Budget Cut Level College of Alameda

Instruction	Student Services	Business Services	President
ZZOIS: \$117,464		Vacancies: \$57,063	Discretionary: \$20,000 Position Cut: \$108,000
Total \$117,464	Total \$0	Total \$57,063	Total \$128,000
Travel/Conference (Administrators): \$21,000 Hourly/Overtime: \$23,716 Assistant Coaches: \$11,757			
			Grand Total \$359,000

New Budget Cut Level Laney College

Instruction	Student Services	Business Services	President
ZZOIS Spring: \$100,000 Vacancies: \$61,690 Library Books: \$12,000	Vacancies: \$149,425	Vacancies: \$143,268 Publications: \$15,000 Mail: \$5,000	Position Cut: \$121,991
Total \$173,690	Total \$149,425	Total \$163,268	Total \$121,991
Travel \$29,550			
			Grand Total \$637,924

New Budget Cut Level Merritt College

Instruction	Student Services	Business Services	President
ZZOIS: \$100,000 Position Cut: \$24,748 Division Supplies \$8,500		Delayed Hiring: \$77,889 Supplies: \$17,951	Discretionary: \$20,000 Position Cut: \$127,125
Total \$133,248	Total \$0	Total \$95,840	Total \$147,125
Travel: \$25,000			
			Grand Total \$401,213

New Budget Cut Level Berkeley City College

Instruction	Student Services	Business Services	President
Tutor: \$24,489 Consultant: \$5,000 Travel: \$1,500 Reassigned time: \$11,000 (For SLOs and Curriculum Development)	Travel: \$3,000	Equipments: \$60,160 Custodian: \$18,000	Discretionary: \$25,000 Position Cut: \$108,000
Total \$41,989	Total \$3,000	Total \$78,160	Total \$133,000
Grand Total			\$256,149

New Budget Cut Level Overview

Location	Budget Cut Total
Central Support	\$2,170,000
College of Alameda	\$359,000
Laney College	\$638,000
Merritt College	\$401,000
Berkeley City College	\$256,000
Grand Total	\$3,423,000