

<b>Proposed Reductions - January 13, 2009</b>		
	<b>2008/09</b>	<b>2009/10</b>
<b>Starting Fund Balance</b>		
Carry forward from 2008/09		\$874,276
<b>Float from vacant positions</b>		
Admin Assist, Eve College in Library 0.50 FTE		\$30,188
Library Tech, Sr. - Circulation desk	\$45,197	\$62,542
Division Admin Asst - Outreach	\$68,375	\$68,375
Admin Assist ALD (Fund 21 matric & 22 sped)	\$0	\$0
Financial Aid Outreach Coord (Fund 21 BFAP)	\$0	
Language Arts Division Dean	\$44,113	
<b>Faculty On Hold</b>		
Librarian 11 mo 1.0 FTE non-teaching		\$106,825
Radiation Therapy 11 mo 1.0 FTE 75% Tchg	\$106,825	\$106,825
Counselor .9 FTE fund 14 20% Tchg		\$96,143
Radiologic Technology 12 mo 75% Tchg	\$52,936	\$52,936
Fund 22 ALD	\$0	\$0
<b>Fund Transfers</b>		
Fund 76	\$670,000	
Fund 15	\$225,000	\$100,000
<b>Fund 14 Expenses to Categoricals</b>		
Volunteer Coordinator	\$28,032	\$28,032
Dean - Student Affairs	\$25,000	\$25,000
Counselors to Matric	\$164,000	\$164,000
Library Instructional Equipment	\$110,000	
<b>Fund 14 Expense Transfer to Grants</b>		
Outreach Specialist 1	\$44,798	\$80,000
Outreach Specialist 2	\$12,000	\$80,000
Senior Program Coordinator	\$0	
CTIS Dean - Partial	\$40,000	\$80,000
CTIS Admin Assist - Partial	\$15,000	
Marketing Expenses (Heights)	\$35,000	\$35,000
<b>B Budget Savings</b>		
Reduced Marketing Efforts	\$40,000	
Instructional Divisions	\$150,000	
Contingency Fund - Innovation Grants	\$1,200,000	
Commencement	\$35,000	\$35,000
New Student Orientation	\$8,000	\$8,000
Outreach	\$12,000	
Admissions & Records	\$17,000	
Financial Aid	\$26,000	
<b>1320 Reductions</b>		
Winter/Spring Reductions (60 Sections)	\$300,000	
Full Year Reductions (180 Sections)		\$900,000
<b>Total Savings</b>		
	<b>\$3,474,276</b>	<b>\$2,933,142</b>
<b>Target as of January 8, 2009</b>		
	<b>\$2,600,000</b>	<b>\$4,100,000</b>
<b>Difference</b>		
	<b>\$874,276</b>	<b>(\$1,166,858)</b>