

Budget Reductions 2008-10 FY

<u>Payroll & Benefits Savings:</u>	<u>2008-09 FY</u>	<u>2009-10 FY</u>
DIRECTOR ITS	51,802	73,815
FISCAL SPEC I	27,264	27,264
PROGRAM ASSIST BAS	15,000	15,000
ASSESSM ASSISTN B&TS	13,569	13,569
ADVISOR	20,000	40,000
EXECUTIVE DIR DEVELOPMENT	60,000	-
ASSIST. DIR DEVELOPMENT	-	52,978
MAIN. MECH I	20,722	41,443
CUSTODIAN	28,287	29,196
CUSTODIAN	28,560	28,560
CUSTODIAN	24,965	24,965
GARDENER I	23,793	27,192
PROGRAM COORD	28,917	38,556
OFFICE ASSISTN (PIO, HR, BO)	30,000	30,000
NEW HOLLY SITE COORDIN.	-	-
PT FACULTY	-	100,000
OUTREACH REASSIGN	23,356	29,780
SECURITY OFFICER	12,000	24,000
INST/RESEARCH	11,756	20,000
INTERNSHIP COORDINATOR	-	12,000
BENEFITS	125,997	188,495
<u>Other Savings:</u>		
INTERNATIONAL CONTRIBUTION	200,000	200,000
VARIOUS LAPSED SALARIES	30,000	-
APPR CONTRACTS	135,000	135,000
INSTUCT EQUIPMENT	-	10,000
LIBRARY MATERIALS	-	20,000
S&A WOMEN'S CNT	8,000	8,000
PIO & MARKETING	25,000	20,000
PROF. DEVELOPMENT	15,000	10,000
TRAVEL	19,860	25,000
CONTINGENCY	25,000	50,000
TOTAL:	<u>1,003,848</u>	<u>1,294,813</u>
20% Reduction Estimate for South	885,774	4,411,645
Over/Short	<u>118,074</u>	<u>(3,116,832)</u>