

2009-10 budget balancing strategies 4/16/09

	<u>Teaching</u>	<u>Admin/mgt</u>	<u>Classified</u>	<u>Totals</u>	<u>Proposed Cut</u>
Position chills					
Current		\$229,129	\$152,317	\$381,446	
add'l (4 Acad position)	\$376,577	\$104,762	\$106,910	\$588,249	
add'l adjunct	-\$135,706			-\$135,706	
	<u>\$240,871</u>	<u>\$333,891</u>	<u>\$259,227</u>		\$833,989

ISA/adjunct	<u>Object</u>	<u>Orig Budget</u>	
<u>2008-9 budgets:</u>			
Hourly teaching incl OT (Adjunct)	13xx	\$4,218,121	
ISA's	51xx	<u>\$2,573,330</u>	
Total Budget		\$6,791,451	\$100,000

Travel			
<u>2008-9 budgets:</u>			
Field trips	5203	\$18,900	
Conference attendance	5220	\$156,497	
Recruitment travel	5250	<u>\$22,634</u>	
Total Budget		\$198,031	<u>\$63,492</u>

NOE/OT			
<u>2008-9 budgets:</u>			
Hourly student	2302	\$12,980	
Hourly overtime	2303	\$58,196	
Hourly professional exp	2304	\$40,107	
Hourly Temp	2306	\$94,697	
Hourly summer student	2307	\$965	
Hourly professional exp	2401	\$74,722	
Hourly Temp	2403	\$140,866	
summer	2404	\$63,692	
spring	2405	\$10,500	
	2406	<u>\$900</u>	
Total Budget		\$497,625	\$173,438

Equipment			
<u>2008-9 budgets:</u>			
New	6404	\$30,000	
Instructional new	6405	\$33,500	
Non instr replacement	6425	\$21,700	
PC hardware	6441	<u>\$21,755</u>	
Total Budget		\$106,955	\$17,000

has been problematic for the bargaining unit.

Transfers			
* Pymts to Students	7602	\$25,000	\$25,000
Health Services	7316	\$53,407	\$25,000

Grand Total (target)	* Funds financial aid to students?? on the	<u><u>\$1,237,919</u></u>
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