

		Scenario 1	Division: Student Affairs				09-10 Base Budget: \$2,424,307 as of 7/01/09				Student Affairs Budget Cut Scenario as of 8/31/09		
Priority Number		(\$115,816)	09-10 Salary & O&E Reduction Target Amount										
		\$115,816	09-10 Base Budget Reductions Identified				FTE Reduction				3.50		
		\$0	Reduction Amount Remaining										
			Total All	Amount				Area being cut		Cost		Consequence of Cut	
				OE&E	Benefits	Salaries	FTE	College/Department	Category				
		Subtotal											
		\$150,826	\$150,826	\$0	\$35,010	\$115,816	3.50						
1		\$19,066	\$19,066	\$0	\$0	\$19,066	0.00	Tutoring Ctr	Student Sal	Close on Fridays-implement registration and late fees			
2		\$36,018	\$36,018	\$0	\$9,018	\$27,000	1.00	ARC/Career	Staff	merge suites; move one ASA to SRC 8.1.09			
3		\$32,640	\$32,640	\$0	\$8,640	\$24,000	1.00	Counseling	Part Time Faculty	Eliminate PT non TT faculty; would use waiting list (3 FT couns left)			
4		\$39,982	\$39,982	\$0	\$11,232	\$28,750	1.00	SLD/ARC	Staff	loss of temp in SSS; replace with state SSP; eliminate position left			
5		\$23,120	\$23,120	\$0	\$6,120	\$17,000	0.50	Tutoring Ctr	Staff	layoff staff II in Tutoring. Effective 1.1.10			

\* BENEFITS REDUCTION CREDITED IN UNIVERSITY WIDE