

PROPOSED SAVINGS

Category	Account Code	2008-09 Savings	2009-10 Savings
Adjunct Faculty	1310	\$ 180,000.00	\$ 180,000.00
Coordination	1258	\$ 22,128.00	\$ 22,128.00
Hourly Counseling	1451	\$ 50,000.00	\$ 50,000.00
Student Assistants	2392	\$ 27,970.00	\$ 30,000.00
Short term hourly	2394	\$ 18,000.00	\$ 20,551.00
Memberships	5130	\$ 33,000.00	\$ 33,000.00
Speech Instructor	1110	\$ 27,000.00	\$ 71,580.00
Instructors(HIS curr dev)	1110	\$ 10,000.00	
Conference Expenses	5211	\$ 7,500.00	\$ 15,000.00
Equipment Rental/Repair	56XX	\$ -	
Supplies	4510	\$ 10,000.00	\$ 10,000.00
Testing	1454	\$ 7,402.00	\$ 7,402.00
FYI Non-Instructional	1495		
Health Science Inst (half yr)	1110	\$ 35,000.00	\$ -
MSEIP Grant	1110	\$ 20,000.00	\$ 58,000.00
Librarian	1252	\$ 5,000.00	\$ -
Post Ret Contr ending 2009	1394		\$ 48,160.00
Svgs from University Ctr			\$ 116,193.00
Total Savings		\$ 453,000.00	\$ 662,014.00
Additional Revenue			
Facility Rental Income	8XXX	\$ 70,000.00	\$ 70,000.00
Total Amount		\$ 523,000.00	\$ 732,014.00

Reduction of University Ctr/Academic Sup Svcs.

	General Fund 1	SFSU Nursing Fund 18046	Total Savings
Academic Administrator	\$ 78,600.02	\$ 52,400.02	
Benefits		\$ 16,655.00	
Gen'l Admin Expenses	\$ 7,537.00		
Total savings from reduction	\$ 86,137.02	\$ 69,055.02	
Instructor Salary	\$ (80,000.00)		
1 FTE Hourly Instructor	\$ 41,000.00		
Total Savings	\$ 47,137.02	\$ 69,055.02	\$ 116,192.04