

Proposed Savings Presented at Planning and Budget 11/25/08

Category	Account Code	Potential Savings
Hourly Faculty Salaries	1310	\$ 180,000.00
Faculty Coordination	1258	\$ 22,128.00
Students Assistants	2392	\$ 27,970.00
Short Term Hourly	2394	\$ 18,000.00
Membership / Dues	5130	\$ 33,000.00
Speech Instructor Replacement/Adjunct Only	1110	\$ 27,000.00
Release of Contract faculty for HSI Curric Develop	1110	\$ 10,000.00
Facility Rental Income	8xxx	\$ 70,000.00
Overtime, equipment rental and repair (these items will be looked into, and come up with an effective plan)		xx
Testing Issues		xx
Total		\$438,098.00

This fulfills the 3% scenario.