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

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

This fulfills the 3% scenario.