



**4% Budget Cut Scenario
2009-2010**

Maintenance of Effort

2008-2009

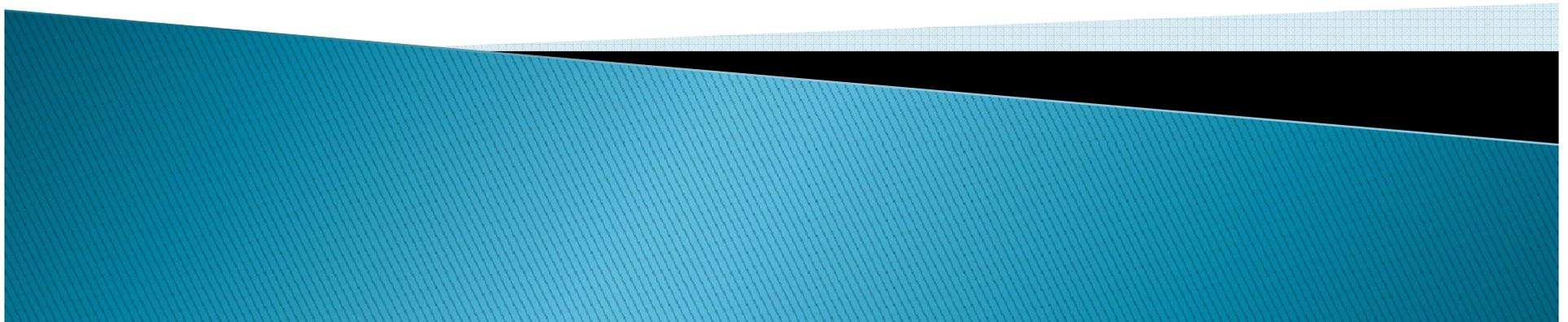
General	Int'l Student Funds	Instructional Supplies (Fund 17)	Classified Hourly	Part-time faculty and extra-service hourly	Instructional/Student Aides - Hourly	Bookstore (Fund 07)	Non-teaching hourly
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362,921	60,570	50,000 - 74,837	23,716	1,650,945	141,615	31,000	18,743
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Self Sustaining

2008-2009

Student Life Funds	Fee Based (Fund 03)	Basic Skills (Fund 02)	VTEA (Fund 16)	Apprenticeship	Instructional Equipment	Facilities Use	Staff Development	Entrepreneurship	State Referee-Automotive	Categorical (Matric)	Categorical (BFAP)
34,710	58,000	100,000	159,323	18,448	50,000	18,175	29,001	25,524	12,000	111,111	240,939



4% Budget Cut Scenario

2009 – 2010

Faculty positions	127,366	The two new faculty positions	
Student Life	34,710		
Classified positions	57,063	Clerical Assistant II in Division I; P/T AV tech; P/T library tech	
Classified hourly	23,716	Student workers in the Student Activities Office ; weekend college: lab tech, cashier, custodians	
Conferences and Travel (non-local) - Administrators	21,000	Administrators' conferences and travel	
President's Discretionary	42,567	Curriculum software 11,000; sabbatical costs - 4,595; classified overtime to develop web pages for faculty - 2,457; consultant costs - self study 5,000; Securitas - 1,198; DNA testing kits for Anthropology - 5,000; part time librarians - 13,317	
Assistant Coaches (2)	11,757	Volleyball assistant coach; Basketball assistant coach	
Faculty hourly	<u>400,821</u>	109 classes would need to be cut - 382 FTES - productivity at 17.5 and 327 FTES - productivity at 15.5	
Total 4% Cut Scenario			719,000

COA Budget Cut Scenarios

Reduction in services to students and the number of sections the college can offer

