

Budget Title	Budget Number	G&S (E)	Travel (G)	Capital Outlay (J)	Perm Staff (AB)	Perm Staff (AK)	Student Hourly (AM)	Non-Student Hourly (AD)	Total
STUDENT SERVICES OFF	061-3D00	1,000	-	-	-	-	-	-	1,000
ADMISSIONS/REGISTRAR	061-3D02	-	-	-	-	-	8,959	-	8,959
COUNSELING/TESTING	061-3D03	1,000	-	-	-	-	-	-	1,000
FINANCIAL AID	061-3D04	-	-	-	-	-	-	1,000	1,000
ADVISING CENTER	061-3D05	1,000	500	-	-	-	-	-	1,500
VETERANS OFFICE	061-3D14	-	-	500	-	-	-	-	500
RETENTION SERVICES	061-3D21	250	50	-	-	-	-	-	300
ENTRY/OUTREACH SERVICES	061-3D22	-	1,000	-	-	-	-	-	1,000
RUN START-HS COMM RL	061-3D24	300	-	-	-	-	-	300	600
TESTING OFFICE	061-3D26	-	300	-	-	-	-	-	300
POS CONTROL SDS	061-3D99	-	-	-	2,500	2,500	-	-	5,000
DISABLED STUDENT SVC	062-3D11	-	1,000	-	-	-	-	-	1,000
TOTAL:		3,550	2,850	500	2,500	2,500	8,959	1,300	22,159

ATTACHMENT B

UNIT	DESCRIPTION			PLANNED AMT	TARGET AMT	OVER / (UNDER) TARGET
PRESIDENT	Decrease G&S and travel			\$ 10,750	\$ (10,791)	\$ (41)
INSTRUCTION	Cost shift administrative positions from state to soft funds:					
	Secretary Senior (including benefits cost)	\$ 57,981				
	Three E-Learning personnel (inclusive of benefits cost)	25,000	\$ 82,981			
	Shift PT Faculty salaries to ABE/ELS TBS budget	\$ 18,000				
	Reduce PT Faculty Budget	17,749	35,749			
	Decrease Instructional Equipment Repair budget	\$ 25,000				
	1/3 shared FT Faculty position with Seattle Central (including benefits cost)	23,577	48,577	167,307	(167,207)	100
SDS	Decrease G&S; travel, equipment, and PT Hourly			22,159	(22,159)	-
ADMIN SVCS	Cost shift portions of five positions into Facilities Rentals bgt*		\$ 25,000			
	Director of Facilities position will not be filled		27,000	52,000	(40,418)	11,582
RSRVS	Reduce Contingency Rsrv			252,216	(240,575)	\$ 11,641
				9,425	(9,425.00)	-
	TOTAL	\$ -	\$ -	\$ 261,641	\$ (250,000)	\$ 11,641

*Rental Coord; Custodian; L-G; Maintenance; Security Mgr