

**Proposed Budget Reductions
Reductions With February Proposed Flexibility
As 02/27/09**

DRAFT

| | <u>FTE</u> | <u>FY 08-09 Amount</u> | <u>FY 09-10 Amount</u> | <u>FY 10-11 Amount</u> |
|-----------------|------------|----------------------------|----------------------------|----------------------------|
| FY 08-09 | | | | |
| 1 | | 2,050,835 | | |

| | | | | |
|-----------------|------|--|-----------|-----------|
| FY 09-10 | | | | |
| 2 | | | 400,000 | 400,000 |
| 3 | | | 700,000 | 800,000 |
| 4 | | | 160,000 | |
| 5 | | | 50,525 | 50,615 |
| 6 | | | 104,665 | 104,851 |
| 7 | | | 500,000 | 500,000 |
| 8 | | | 1,000,000 | 1,000,000 |
| 9 | 0.50 | | 25,000 | 25,000 |

| | | | | |
|-----------------|--|-------|--|---------|
| FY 10-11 | | | | |
| 10 | | 12.75 | | 654,537 |
| 11 | | 2.05 | | 177,349 |
| 12 | | 1.80 | | 165,161 |
| 13 | | 4.50 | | 315,000 |
| 14 | | 16.22 | | 830,000 |
| 15 | | 5.50 | | 802,500 |
| 16 | | 6.00 | | 420,000 |
| 17 | | 4.19 | | 300,000 |
| 18 | | 23.00 | | 325,000 |
| 19 | | 9.45 | | 640,000 |
| 20 | | 2.85 | | 132,000 |

| | | | | |
|---------------------------------------|--|-----------|-----------|-----------|
| Total Amount | | 2,050,835 | 2,940,190 | 7,642,013 |
| Uncertain Amount | | | 700,000 | 800,000 |
| Total Without Uncertain Amount | | 2,050,835 | 2,240,190 | 6,842,013 |
| FTE Change From Prior Year | | 0.00 | 0.00 | (88.81) |

| | | | | |
|----|--|--|--|------------|
| 21 | | | | 15,000,000 |
|----|--|--|--|------------|