MISSION COLLEGE

One Time Budget Reduction - FY13/14

Item #	Position / Description	Account Number		Total Reduction
1	Fall 13/14 Salary Savings Reassign Time C Harrison	120-280950-6840-51227-464	$ 42,800	
2	Fall 13/14 Fringe/Health Benefits C Harrison	120-280950-6840-53xxx-464	$ 14,150	
3	Spring 13/14 Salary Savings Reassign Time C Harrison	120-280950-6840-51227-464	$ 42,800	
4	Spring 13/14 Fringe/Health Benefits C Harrison	120-280950-6840-53xxx-464	$ 14,150	
5	Fall 13/14 Salary Saving from RT supported by Grants	120-280950-6840-51227-464	$ 7,500	$ 121,400
6	Interest Income from various Funds (591-261200)[carryover funding from FY12/13	591-261200-7310-57300-000		$ 64,224
7	Budget cut from Graphics / Printing	100-230200-6010-55300-000		$ 10,000
8	Budget cut from Community Education Department's Revenue	100-260000-6820-55160-000		$ 10,000
9	Budget cut from Research & Planning	100-200500-6600-55160-000		$ 5,000
10	Budget cut offset from Lottery Supplies to HM	100-232600-1300-54110-000		$ 50,700
11	Budget cut from Evening Administration	100-221000-6700-51450-000		$ 4,000
12	Potential Cut from Health Services Fund Balance	121-255100-7310-57300-000		$ 50,000
13	Potential Cut from Campus Center Fund Balance	732-200600-7310-57300-000		$ 20,000
14	Potential Cut from President Office	597-200600-7310-57300-000		$ 5,000
15	Potential Cut from Admin Services - Duplicating Center	597-220300-7310-57300-000		$ 25,000
16	Potential cut from Admin Services - Facility Rental	597-220600-7310-57300-000		$ 10,000
17	Potential Cut from Hospitality Mangement Revenue	597-232600-7310-57300-000		$ 15,000
18	Potential Cut from Library Revenue	597-271210-7310-57300-000		$ 9,900
19	Potential Cut from IIS Revenue	591-260100-7310-57300-000		$ 15,000
20	FY13/14 Interest projection	591-261200-7310-57300-000		$ 35,000
21	Potential cut from Child Development	330-281230-7310-57300-000		$ 2,000
22	Potential Cut from Land Corp	120-220900-7310-57300-000		$ 125,776
	Target after CBO meeting on July 16, 2013			$ 578,000