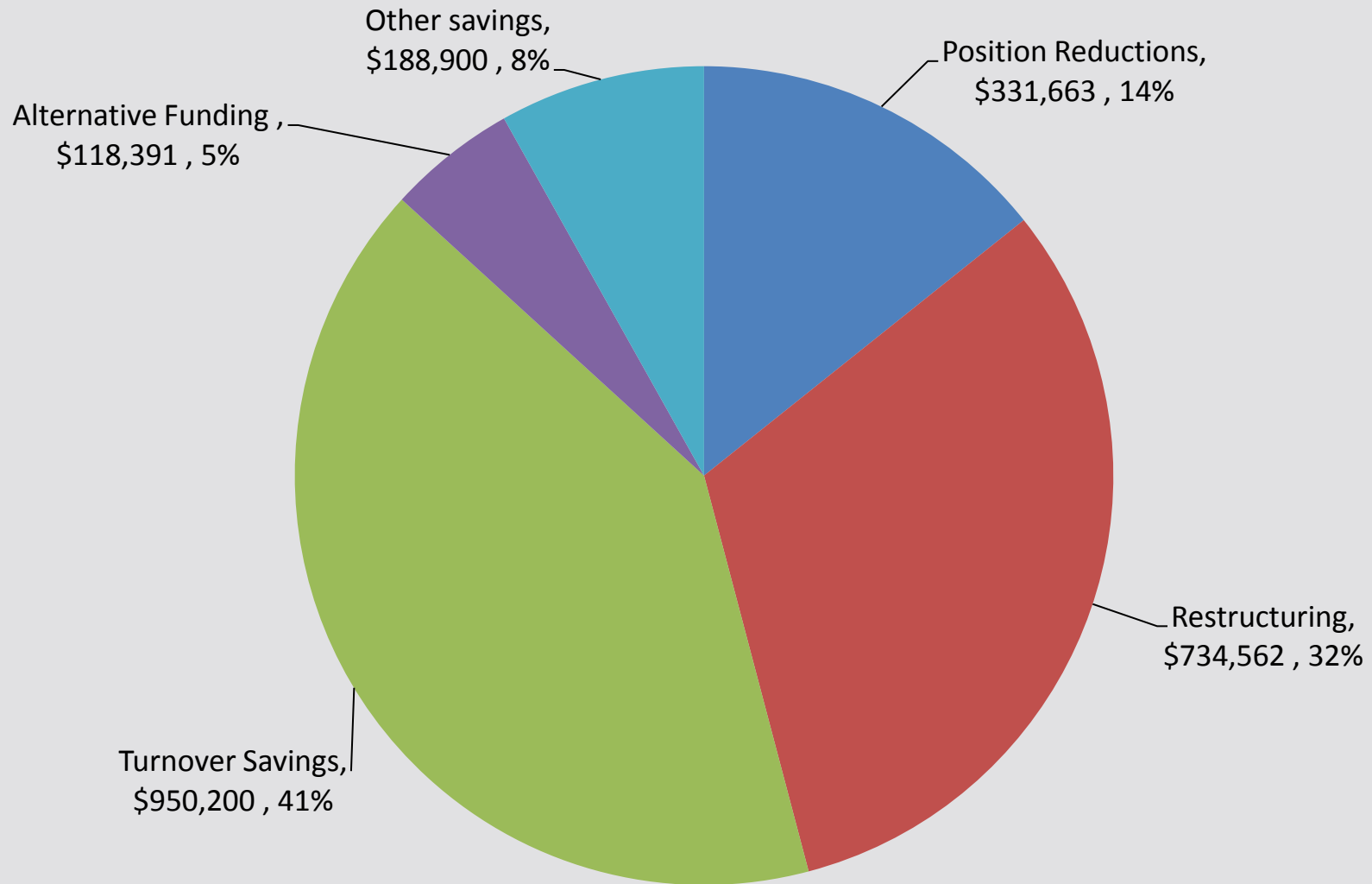


Projected Salary & Other Savings: \$2.3 million

(does not include deferred decisions)

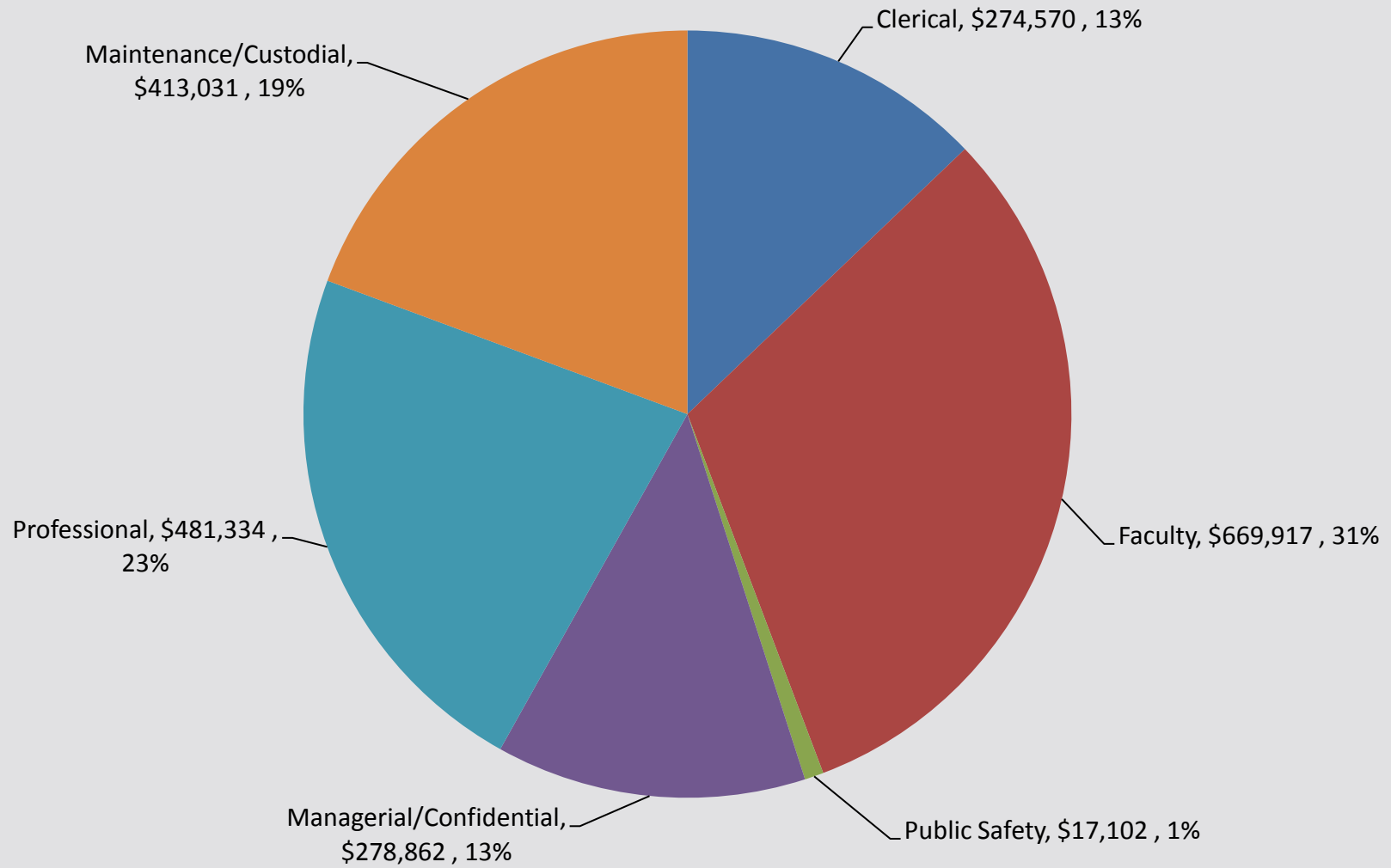
Total Savings: \$2,323,716



Total Salary Savings by Employee Type

(does not include Deferred Decisions)

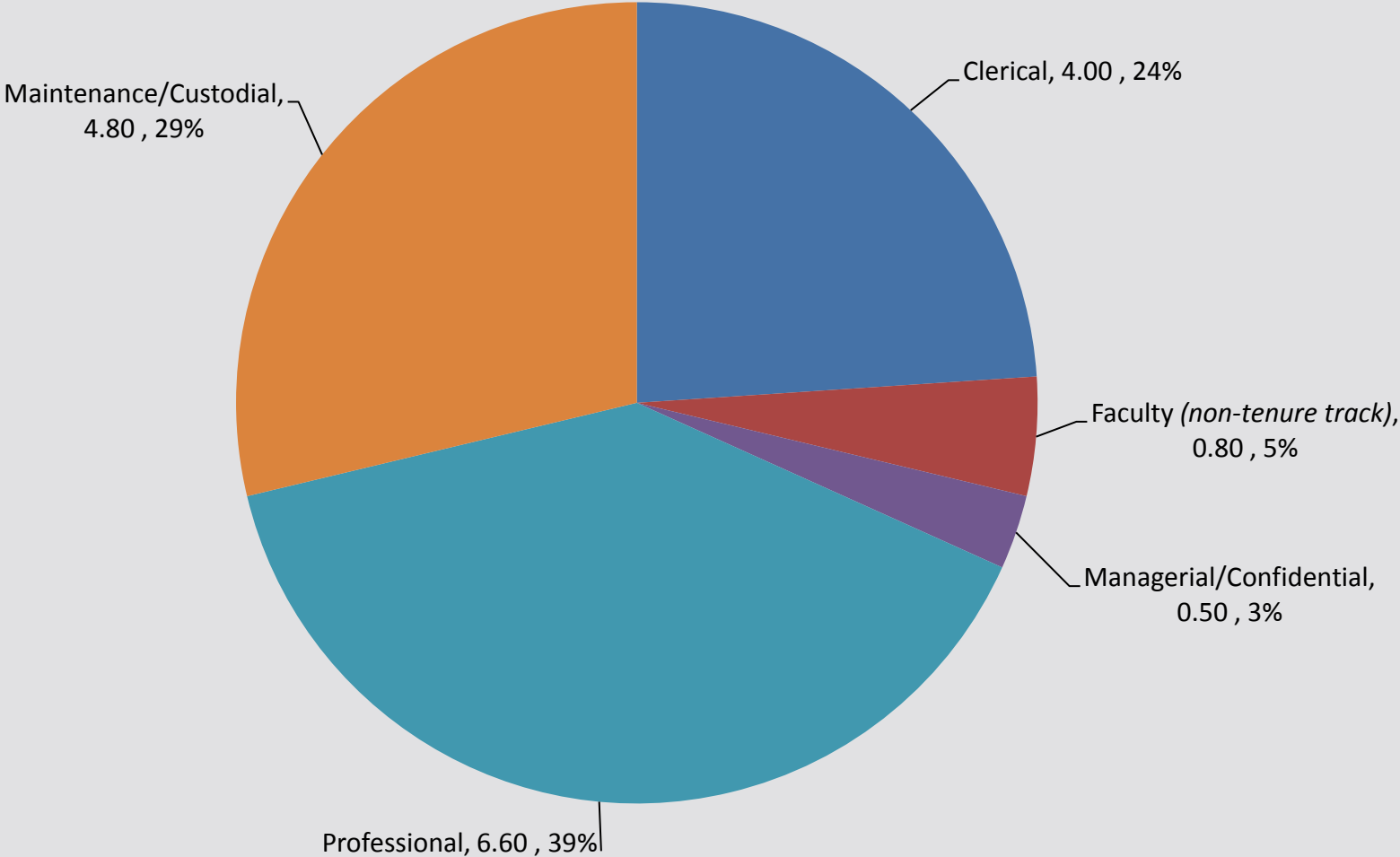
Total \$\$ Savings: \$2,323,716



Total FTE Savings by Employee Type

(does not include Deferred Decisions)

Total FTE Savings: 16.70



Projected Total Salary and Other Savings as of 3/28/2011

	<u>Total Budgeted</u> <u>FTE</u>	<u>Replacement</u> <u>FTE:</u>	<u>Net FTE Change:</u> <u>FTE savings</u> <u>or (added FTE)</u>	<u>Total Projected</u> <u>Permanent Salary</u> <u>Savings or (Cost)</u>
<u>Sub-total Savings from Cuts & Reductions</u> (excl Deferred)	<u>9.80</u>	<u>1.00</u>	<u>8.80</u>	<u>\$331,663</u>
<u>Sub-total Administrative Restructuring Savings</u> (excl Deferred)	<u>27.60</u>	<u>19.50</u>	<u>8.10</u>	<u>\$734,562</u>
<u>Sub-total Savings from Cost Shifts</u> (excl Deferred)	<u>3.80</u>	<u>4.00</u>	<u>(0.20)</u>	<u>\$118,391</u>
<u>Sub-total Turnover Savings</u> (excl Deferred)	<u>95.00</u>	<u>95.00</u>	<u>0.00</u>	<u>\$950,200</u>

RECAP: Total FTE & Salary Savings by Employee Type (excludes Deferred Decisions)				
Clerical	34.50	30.50	4.00	\$274,570
Faculty	30.80	30.00	0.80	\$669,917
Public Safety	4.00	4.00	0.00	\$17,102
Managerial/Confidential	13.00	12.50	0.50	\$278,862
Professional	26.10	19.50	6.60	\$481,334
Maintenance/Custodial	<u>27.80</u>	<u>23.00</u>	<u>4.80</u>	<u>\$413,031</u>
Grand Total Projected Salary Savings (excl Deferred Decisions)	<u>136.20</u>	<u>119.50</u>	<u>16.70</u>	<u>\$2,134,816</u>
Other Savings:				
FY10/11 Utility Savings: shift Denison cost to DIFR				\$56,500
FY11/12 Utility Savings: shift Bacon cost to DIFR				\$50,000
FY11/12 OTPS Savings: Online College Catalogs				\$11,000
FY11/12 OTPS Savings: Employee Recruitment Advertising				\$43,400
Future PSR Savings: Mailroom				\$28,000
Total Other Savings:				<u>\$188,900</u>
Grand Total All Savings (Salary & Other) (excl Deferred Decisions)				<u>\$2,323,716</u>
Targeted Savings Goal				<u>\$2,200,000</u>
Remaining Need to Achieve Targeted Savings Goal				<u>(\$123,716)</u>

Deferred Decisions	<u>Total Budgeted</u> <u>FTE</u>	<u>Replacement</u> <u>FTE:</u>	<u>Net FTE Change</u> <u>(added FTE) or</u> <u>fte savings</u>	<u>\$\$ Value of</u> <u>Deferred Decisions</u>
Clerical	4.00	4.00	0.00	\$138,010
Faculty	4.00	4.00	0.00	\$200,000
Public Safety	0.00	0.00	0.00	\$0
Managerial/Confidential	2.00	2.00	0.00	\$195,636
Professional	3.50	4.50	(1.00)	\$114,179
Maintenance/Custodial	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>\$127,050</u>
Sub-total Deferred Decisions	<u>16.50</u>	<u>17.50</u>	<u>(1.00)</u>	<u>\$774,875</u>