

**FY 2014-2015 Balancing Options Crosswalk**

	Administrative Option	Budget & Finance Subcommittee Proposal	Proposed Budget
<b>Revenue</b>			
Tuition	-	924,000	924,000
Differential Fees	30,000	30,000	30,000
Credit Card Fee	-	213,046	-
	30,000	1,167,046	954,000
<b>Administrative Recovery and Transfers</b>			
Capital Outlay Allocation	500,000	500,000	500,000
Financial Aid Transfer	503,100	503,100	503,100
Major Maintenance Transfer	250,000	250,000	250,000
International Program Admin Recovery	500,000	500,000	500,000
Titan Store Admin Recovery	200,000	200,000	200,000
	1,953,100	1,953,100	1,953,100
<b>Materials and Services</b>			
General Materials and Services	100,000	375,000	100,000
Student Success Fund	-	(92,400)	(120,000)
Siltcoos	26,000	-	26,000
	126,000	282,600	6,000
<b>Vacancies, Reassignment and OPE Savings</b>			
Vacancies	3,985,400	3,750,000	3,985,400
Reassignment	399,600		399,600
OPE Fund Balance	245,900		245,900
	4,630,900	3,750,000	4,630,900
<b>Part-Time Reductions</b>			
Part-Time Faculty	2,049,000		2,049,000
Part-Time Classified	670,100	2,880,200	670,100
Part-Time Classified - additional 10% in Fund I	229,100		229,100
Total with OPE	2,948,200	2,880,200	2,948,200
<b>Enrollment Efficiency</b>	1,500,000	1,500,000	1,500,000
<b>Efficiencies &amp; Restructuring</b>			
Flight Technology	100,000	100,000	100,000
BDC & Continuing Ed	400,000	400,000	400,000
Child Development Center	100,000	100,000	100,000
Cooperative Education	68,500	68,500	68,500
	668,500	668,500	668,500
<b>Subtotal</b>	<b>11,856,700</b>	<b>12,201,446</b>	<b>12,660,700</b>
Laundry Closure	257,300	-	257,300
Cottage Grove Campus Closure	-	440,544	-
Program Reductions with Retrenchment	528,100	-	-
<b>Total</b>	<b>12,642,100</b>	<b>12,641,990</b>	<b>12,918,000</b> *

\* "Surplus" in proposed budget held in contingency to cover delay in implementing certain line items.