

**Saddleback College**  
**Categorical Budget Reduction Simulation**

**2009-2010 Budget Scenario**

**2010-2011 Budget Scenario**

<b>NON-CREDIT MATRICULATION</b>														
Object / Description	2008-2009 Categorical Budget	Reductions at 54.3%	2009 -2010 Revised Categorical Budget	General Fund Backfill 30%	2009-2010 ARRA Backfill @ 4.76%	2009-2010 Budget	2009-2010 Impact	2009-2010 Final Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1414 / HR FAC SUM	\$11,095	(\$6,026)	\$5,069	\$3,695	\$529	\$9,293	Lose 120 Hours summer couns	\$9,293	(\$4,224)	\$0	\$5,069	\$0	\$5,069	
2141 / RG Cleric SAL	\$46,294	(\$25,142)	\$21,152	\$15,416	\$2,207	\$38,775	.36 fte to general fund	\$38,775	(\$17,623)	\$0	\$21,152	\$0	\$21,152	.24 fte unfunded
3000 / BENEFITS	\$25,107	(\$13,636)	\$11,471	\$8,361	\$1,197	\$21,029	.36 fte to general fund	\$21,029	(\$9,558)	\$0	\$11,471	\$0	\$11,471	.24 fte unfunded
4580 / DUPL CHBACKS	\$1,120	(\$607)	\$513	\$373	\$53	\$939	No operational budget	\$939	(\$426)	\$0	\$513	\$0	\$513	
<b>TOTALS</b>	<b>\$83,616</b>	<b>(\$45,411)</b>	<b>\$38,205</b>	<b>\$27,844</b>	<b>\$3,987</b>	<b>\$70,036</b>	<b>84%</b>	<b>\$70,036</b>	<b>(\$31,831)</b>	<b>\$0</b>	<b>\$38,205</b>	<b>\$36,715</b>	<b>\$74,920</b>	<b>90%</b>

<b>CREDIT MATRICULATION</b>														
Object / Description	2008-2009 Categorical Budget	Reductions at 51%	2009 -2010 Revised Categorical Budget	General Fund Backfill 30%	2009-2010 ARRA Backfill @ 5.08%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009-2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1211 / RG FAC SAL	\$148,965	(\$16,541)	\$132,424	\$0	\$0	\$132,424		\$132,424	\$0	\$0	\$132,424	\$0	\$132,424	
1413 / HR FAC PT	\$191	(\$191)	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
1414 / HR FAC SUM	\$160,037	(\$108,020)	\$52,017	\$18,780	\$46,835	\$117,632	Fewer hours May - June	\$117,632	(\$65,615)	\$0	\$52,017	\$0	\$52,017	
2141 / RG Cleric SAL	\$274,110	(\$230,940)	\$43,170	\$230,940	\$0	\$274,110	2.653 fte unfunded	\$274,110	(\$230,940)	\$0	\$43,170	\$0	\$43,170	2.0 fte could remain with no summer
2151 / RG TECH SAL	\$24,698	\$0	\$24,698	\$0	\$0	\$24,698		\$24,698	\$0	\$0	\$24,698	\$0	\$24,698	counseling +2141 1fte retirement
2342 / NON-INSTR OT	\$4,519	(\$10,000)	(\$5,481)	\$0	\$0	(\$5,481)	Reduction night/weekend testing	(\$5,481)	\$0	\$0	(\$5,481)	\$0	(\$5,481)	
2383 / HR Shortterm SAL	\$20,312	(\$19,802)	\$510	\$19,802	\$0	\$20,312	Reduction in night /weekend services	\$20,312	(\$19,802)	\$0	\$510	\$0	\$510	
3000 / BENEFITS	\$196,279	\$0	\$196,279	\$0	\$0	\$196,279		\$196,279	\$0	\$0	\$196,279	\$0	\$196,279	
4300 / INSTRU Supply	\$101	(\$3,842)	(\$3,741)	\$1,685	\$0	(\$2,056)	Need resources for Testing supplies	(\$2,056)	(\$1,685)	\$0	(\$3,741)	\$0	(\$3,741)	4000 accounts- No Operational Budget
4580 / DUPL CHBACKS	\$10,000	(\$6,300)	\$3,700	\$979	\$0	\$4,679	Fewer handouts	\$4,679	(\$979)	\$0	\$3,700	\$0	\$3,700	
4600 / Non-Instr. Supply	\$7,146	(\$6,030)	\$1,116	\$892	\$0	\$2,008	Fewer Supplies	\$2,008	(\$892)	\$0	\$1,116	\$0	\$1,116	
5270 / Conference	\$1,997	(\$500)	\$1,497	\$0	\$0	\$1,497	No Training	\$1,497	\$0	\$0	\$1,497	\$0	\$1,497	
5271 / Comm Relations	\$671	\$0	\$671	\$0	\$0	\$671	No Parent Night	\$671	\$0	\$0	\$671	\$0	\$671	5000 accounts- No Operational Budget
5651 / Maint. Agreeemnt	\$800	(\$748)	\$52	\$748	\$0	\$800	Fax, Copier not maintained	\$800	(\$748)	\$0	\$52	\$0	\$52	
5810 / Contract Printing	\$14,610	(\$13,000)	\$1,610	\$1,000	\$0	\$2,610	Fewer forms	\$2,610	(\$1,000)	\$0	\$1,610	\$0	\$1,610	
5811 / Contract Svs.	\$210	(\$212)	(\$2)	\$212	\$0	\$210		\$210	(\$212)	\$0	(\$2)	\$0	(\$2)	
5812 / Contr. Svs. Soft.	\$5,001	(\$4,200)	\$801	\$800	\$0	\$1,601	No upgrades	\$1,601	(\$800)	\$0	\$801	\$0	\$801	6000 accounts- No Operational Budget
5821 / Gen Fee / Allow.	\$801	(\$800)	\$1	\$446	\$0	\$447		\$447	(\$446)	\$0	\$1	\$0	\$1	
5840 / Postage	\$4,047	(\$3,054)	\$993	\$0	\$0	\$993	Move more on-line	\$993	\$0	\$0	\$993	\$0	\$993	
6410 / New Equipment	\$317	(\$317)	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
6412 / Software	\$46,135	(\$46,135)	\$0	\$0	\$0	\$0	One time purchase Cynosure	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$920,947</b>	<b>(\$470,632)</b>	<b>\$450,315</b>	<b>\$276,284</b>	<b>\$46,835</b>	<b>\$773,434</b>	<b>84%</b>	<b>\$773,434</b>	<b>(\$323,119)</b>	<b>\$0</b>	<b>\$450,315</b>	<b>\$340,912</b>	<b>\$791,227</b>	<b>86%</b>

DSPS														
Object / Description	2008-2009 Categorical Budget	Reductions at 42.8%	2009 -2010 Revised Categorical Budget	General Fund Backfill 19.5%	2009-2010 ARRA Backfill @ 7.2%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009- 2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1111/ RG FAC SAL	\$121,929	(\$52,201)	\$69,728	\$209,667	\$0	\$279,395	Cost of new contracts	\$279,395	(\$209,667)	\$0	\$69,728	\$0	\$69,728	GF to cover Mike Hoggatt until CAT budgets rebound
1211/ RG FAC SAL	\$271,803	(\$116,366)	\$155,437	\$0	\$0	\$155,437	Cost of new contracts	\$155,437	\$0	\$0	\$155,437	\$0	\$155,437	Increase in costs of contracts
1412/ RG FAC SAL	\$26,705	(\$11,433)	\$15,272	\$0	\$0	\$15,272	<b>Loss of 68 Counseling Hours</b>	\$15,272	\$0	\$0	\$15,272	\$0	\$15,272	<b>Loss of 108 Counseling Hours</b>
1413 / HR FAC PT	\$155,686	(\$66,653)	\$89,033	\$0	\$0	\$89,033	77% Reduction in PT Counseling( <b>loss of 1770 Counseling Hours</b> ):Major decrease in Academic Couns Appts / Focus on Accommodations	\$89,033	\$0	\$0	\$89,033	\$0	\$89,033	Major Reduction in PT Counseling/ Backfill of KNEA Instruction lost due to retirement
1414 / HR FAC SUM	\$78,998	(\$33,821)	\$45,177	\$0	\$0	\$45,177	80% Reduction in Sum Counseling ( <b>loss of 635 Counseling Hours</b> )	\$45,177	\$0	\$0	\$45,177	\$0	\$45,177	
2141 / Clerical Sal	\$92,265	(\$39,501)	\$52,764	\$0	\$0	\$52,764	Cost of new contracts	\$52,764	\$0	\$0	\$52,764	\$0	\$52,764	
2141 / Office Asst	\$22,527	(\$9,644)	\$12,883	\$0	\$0	\$12,883	Several tasks left undone or shifted to other staff	\$12,883	\$0	\$0	\$12,883	\$0	\$12,883	Several tasks left undone or shifted to other staff
2141 / KNEA Support	\$5,484	(\$2,348)	\$3,136	\$0	\$0	\$3,136		\$3,136	\$0	\$0	\$3,136	\$0	\$3,136	Change duties to include Aide work
2251 / Instr TECH SAL	\$198,386	(\$84,934)	\$113,452	\$0	\$0	\$113,452	Cost of new contracts	\$113,452	\$0	\$0	\$113,452	\$0	\$113,452	Increase in costs of contracts
2346 / Off Asst Sub	\$13,467	(\$5,766)	\$7,701	\$0	\$0	\$7,701	Several tasks left undone or shifted to other staff	\$7,701	\$0	\$0	\$7,701	\$0	\$7,701	Several tasks left undone or shifted to other staff
2383 / HR Short-term	\$39,362	(\$16,852)	\$22,510	\$0	\$0	\$22,510	Major reduction in processing MIS data, maintaining student files and processing accommodations	\$22,510	\$0	\$0	\$22,510	\$0	\$22,510	Major reduction in processing MIS data, maintaining student files and processing accommodations
2453...101 / Interps	\$56,690	(\$24,270)	\$32,420	\$27,500	\$30,000	\$89,920	In house interps	\$89,920	(\$57,500)	\$0	\$32,420	\$0	\$32,420	In house interps
2483 / PT Alt Media	\$22,221	(\$9,513)	\$12,708	\$0	\$0	\$12,708	Major decrease in accommodations / increase in FWS usage	\$12,708	\$0	\$0	\$12,708	\$0	\$12,708	Major decrease in accommodations / increase in FWS usage
2483/ PT KNEA Aides	\$36,149	(\$15,476)	\$20,673	\$0	\$25,000	\$45,673	Use of volunteers and students/ December fundraiser	\$45,673	(\$25,000)	\$0	\$20,673	\$0	\$20,673	Use of volunteers and FWS / December fundraiser
2483 / PT Test Proctors	\$16,460	(\$7,047)	\$9,413	\$0	\$900	\$10,313	Shifting hours of current staff/ Several duties left unmet	\$10,313	(\$900)	\$0	\$9,413	\$0	\$9,413	Use of volunteers and FWS / December fundraiser
3000 / BENEFITS	\$343,832	(\$147,203)	\$196,629	\$59,535	\$0	\$256,164		\$256,164	(\$59,535)	\$0	\$196,629	\$0	\$196,629	Less \$58,191 due to retirements
4300 / INSTRU Supply	\$5,500	(\$2,355)	\$3,145	\$0	\$0	\$3,145		\$3,145	\$0	\$0	\$3,145	\$0	\$3,145	
4580 / Dup Chargeback	\$6,900	(\$2,954)	\$3,946	\$0	\$0	\$3,946		\$3,946	\$0	\$0	\$3,946	\$0	\$3,946	
4600 / Office Supply	\$12,571	(\$5,382)	\$7,189	\$0	\$0	\$7,189		\$7,189	\$0	\$0	\$7,189	\$0	\$7,189	Electronic forms available now online
5269 / Mileage	\$505	(\$216)	\$289	\$0	\$0	\$289		\$289	\$0	\$0	\$289	\$0	\$289	
5270 / Conferences	\$500	(\$214)	\$286	\$0	\$0	\$286		\$286	\$0	\$0	\$286	\$0	\$286	
5653 / Maint. Agreement	\$2,300	(\$985)	\$1,315	\$0	\$0	\$1,315		\$1,315	\$0	\$0	\$1,315	\$0	\$1,315	

5810 / Contract Printing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5811 / Contract Svs.	\$634	(\$271)	\$363	\$0	\$0	\$363		\$363	\$0	\$0	\$363	\$0	\$363	
5811...101 / Cont Serv-In	\$84,365	(\$36,119)	\$48,246	\$20,000	\$61,000	\$129,246	Switch to increased use of "in house interps"	\$129,246	(\$81,000)	\$0	\$48,246	\$0	\$48,246	Switch to use of "in house interpreters"
5840 / Postage	\$1,400	(\$599)	\$801	\$0	\$0	\$801		\$801	\$0	\$0	\$801	\$0	\$801	
6410 / New Equipment	\$531	(\$226)	\$305	\$0	\$0	\$305		\$305	\$0	\$0	\$305	\$0	\$305	
<b>TOTALS</b>	<b>\$1,617,170</b>	<b>(\$692,350)</b>	<b>\$924,820</b>	<b>\$316,702</b>	<b>\$116,900</b>	<b>\$1,358,422</b>	<b>84%</b>	<b>\$1,358,422</b>	<b>(\$433,602)</b>	<b>\$0</b>	<b>\$924,820</b>	<b>\$309,017</b>	<b>\$1,233,837</b>	<b>76%</b>

EOPS														
Object / Description	2008-2009 Categorical Budget	Reductions at 40%	2009 -2010 Revised Categorical Budget	General Fund Backfill 18%	2009-2010 ARRA Backfill @ 6%	2009-2010 Est. Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009- 2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1412 / HR FAC PT	\$18,846	(\$7,607)	\$11,239	\$0	\$1,914	\$13,153	Shift to Fall/Spring rather than Sum Couns	\$13,153	(\$1,914)	\$0	\$11,239	\$0	\$11,239	
1413 / HR FAC SUM	\$64,452	(\$26,015)	\$38,437	\$16,627	\$11,917	\$66,981	Decrease in Summer Couns	\$66,981	(\$28,544)	\$0	\$38,437	\$0	\$38,437	Minimal Summer Counseling
1414 / HR FAC SUM	\$37,200	(\$15,015)	\$22,185	\$0	\$14,132	\$36,317		\$36,317	(\$14,132)	\$0	\$22,185	\$0	\$22,185	
2141 / RG Cleric SAL	\$178,409	(\$72,013)	\$106,396	\$94,987	\$0	\$201,383		\$201,383	(\$94,987)	\$0	\$106,396	\$0	\$106,396	
2342 / NON-INSTR Class	\$12,072	(\$4,873)	\$7,199	\$0	\$1,252	\$8,451	Minimal OT only in vital situations	\$8,451	(\$1,252)	\$0	\$7,199	\$0	\$7,199	
2383 / HR Short-term SAL	\$23,444	(\$9,463)	\$13,981	\$0	\$0	\$13,981	Use of FWS and shift of duties	\$13,981	\$0	\$0	\$13,981	\$0	\$13,981	Use of FWS and shift of duties
3000 / BENEFITS	\$105,699	(\$42,664)	\$63,035	\$0	\$0	\$63,035		\$63,035	\$0	\$0	\$63,035	\$0	\$63,035	
4300 / INSTRU Supply	\$0	\$0	\$0	\$0	\$459	\$459		\$459	(\$459)	\$0	\$0	\$0	\$0	
4580 / DUPL CHBACKS	\$2,976	(\$1,201)	\$1,775	\$0	\$0	\$1,775		\$1,775	\$0	\$0	\$1,775	\$0	\$1,775	
4600 / Non-Instr. Supply	\$4,231	(\$1,708)	\$2,523	\$0	\$0	\$2,523		\$2,523	\$0	\$0	\$2,523	\$0	\$2,523	
5269 / Mileage	\$800	(\$323)	\$477	\$0	\$1,692	\$2,169		\$2,169	(\$1,692)	\$0	\$477	\$0	\$477	
5270 / Conference	\$6,688	(\$2,700)	\$3,988	\$0	\$0	\$3,988	Use of faculty and dev. funds	\$3,988	\$0	\$0	\$3,988	\$0	\$3,988	Use of faculty and dev. Funds
5271 / Comm Relations	\$1,089	(\$440)	\$649	\$0	\$0	\$649		\$649	\$0	\$0	\$649	\$0	\$649	
5651 / Maint. Agreement	\$1,369	(\$553)	\$816	\$0	\$0	\$816		\$816	\$0	\$0	\$816	\$0	\$816	
5810 / Contract Printing	\$308	(\$124)	\$184	\$0	\$0	\$184		\$184	\$0	\$0	\$184	\$0	\$184	
5811 / Contract Svs.	\$381	(\$154)	\$227	\$0	\$0	\$227		\$227	\$0	\$0	\$227	\$0	\$227	
5812 / Contr. Svs. Soft.	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
5821 / Gen Fee / Allow.	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
5840 / Postage	\$2,041	(\$824)	\$1,217	\$0	\$0	\$1,217	Move to more emailed communication	\$1,217	\$0	\$0	\$1,217	\$0	\$1,217	Move to more emailed communication
7600/Payments to Studer	\$155,252	(\$62,666)	\$92,586	\$0	\$7,000	\$99,586	Major decrease in Book Vouchers, bus passes, survival kits, etc	\$99,586	(\$7,000)	\$0	\$92,586	\$0	\$92,586	Major decrease in Book Vouchers, bus passes, survival kits, etc
<b>TOTALS</b>	<b>\$615,257</b>	<b>(\$248,342)</b>	<b>\$366,915</b>	<b>\$111,614</b>	<b>\$38,366</b>	<b>\$516,895</b>	<b>84%</b>	<b>\$516,895</b>	<b>(\$149,980)</b>	<b>\$0</b>	<b>\$366,915</b>	<b>\$51,396</b>	<b>\$418,311</b>	<b>68%</b>

CARE														
Object / Description	2008-2009 Categorical Budget	Reductions at 43.25%	2009 -2010 Revised Categorical Budget	General Fund Backfill 21%	2009-2010 ARRA Backfill @ 3%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009- 2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Est. Categorical Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1413 / HR FAC PT	\$6,529	(\$2,824)	\$3,705	\$10,314	\$1,581	\$15,600	Shift to Fall/Spring rather than Sum Couns	\$15,600	(\$11,895)	\$0	\$3,705	\$0	\$3,705	Shift to Fall/Spring rather than Sum Couns
1414 / HR FAC SUM	\$23,435	(\$10,136)	\$13,299	\$0	\$0	\$13,299	Minimal Summer Couns	\$13,299	\$0	\$0	\$13,299	\$0	\$13,299	No Summer Couns
2342 / NON-INSTR Class	\$0	\$0	\$0	\$0	\$0	\$0	No staff/ must have PT staff	\$0	\$0	\$0	\$0	\$0	\$0	No staff/ must have PT staff
3000 / BENEFITS	\$3,845	(\$1,663)	\$2,182	\$0	\$0	\$2,182		\$2,182	\$0	\$0	\$2,182	\$0	\$2,182	
4600 / Non-Instr. Supply	\$1,341	(\$580)	\$761	\$0	\$0	\$761		\$761	\$0	\$0	\$761	\$0	\$761	
5270 / Conference	\$975	(\$422)	\$553	\$0	\$0	\$553		\$553	\$0	\$0	\$553	\$0	\$553	
5271 / Comm Relations	\$236	(\$102)	\$134	\$0	\$0	\$134		\$134	\$0	\$0	\$134	\$0	\$134	
7500 / Fin Aid	\$4,200	(\$1,817)	\$2,384	\$0	\$0	\$2,384	Three students would not receive grants	\$2,384	\$0	\$0	\$2,384	\$0	\$2,384	Two less student s would receive grants
7600 / OTH Pay	\$9,155	(\$3,958)	\$5,197	\$0	\$0	\$5,197	Minimal Other aid to students	\$5,197	\$0	\$0	\$5,197	\$0	\$5,197	Minimal Other aid to students
<b>TOTALS</b>	<b>\$49,716</b>	<b>(\$21,500)</b>	<b>\$28,216</b>	<b>\$10,314</b>	<b>\$1,581</b>	<b>\$40,111</b>	<b>81%</b>	<b>\$40,111</b>	<b>(\$11,895)</b>	<b>\$0</b>	<b>\$28,216</b>	<b>\$0</b>	<b>\$28,216</b>	<b>57%</b>

CalWORKS														
Object / Description	2008-2009 Categorical Budget	Reductions at 10.3%	2009 -2010 Revised Categorical Budget	General Fund Backfill 0	2009-2010 ARRA Backfill @ 4.8%	2009-2010 Budget	2009-2010 Impact	2009-2010 Budget	Minus 2009- 2010 GF Backfill & ARRA	2010-2011 Additional State Cuts ?	2010-2011 Budget	Potential GF Backfill 2010-2011	2010-2011 Final Budget	2010-2011 Impact
1413 / HR FAC PT	\$32,819	(\$3,390)	\$29,429	\$0	\$0	\$29,429	Shift to Fall/Spring rather than Sum Couns	\$29,429	\$0	\$0	\$29,429	\$0	\$29,429	Shift to Fall/Spring rather than Sum Couns
1414 / HR FAC SUM	\$27,180	(\$2,808)	\$24,372	\$0	\$0	\$24,372	Minimal to no Summer Couns	\$24,372	\$0	\$0	\$24,372	\$0	\$24,372	Minimal to no Summer Couns
2141 / RG Cleric SAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
2151 / RG TECH SAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
2342 / NON-INSTR Class	\$1,226	(\$127)	\$1,099	\$0	\$0	\$1,099		\$1,099	\$0	\$0	\$1,099	\$0	\$1,099	
2383 / HR Short-term SAL	\$5,263	(\$544)	\$4,719	\$0	\$0	\$4,719		\$4,719	\$0	\$0	\$4,719	\$0	\$4,719	
3000 / BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Stipend	\$7,990	(\$825)	\$7,165	\$0	\$0	\$7,165		\$7,165	\$0	\$0	\$7,165	\$0	\$7,165	
Required Work Study	\$19,185	(\$1,982)	\$17,203	\$0	\$0	\$17,203	Decrease in work study hrs offered	\$17,203	\$0	\$0	\$17,203	\$0	\$17,203	Decrease in work study hrs offered
Short Term Salaries	\$5,020	(\$519)	\$4,501	\$0	\$0	\$4,501		\$4,501	\$0	\$0	\$4,501	\$0	\$4,501	
Non-Direct Aide to Studer	\$12,692	(\$1,316)	\$11,376	\$0	\$0	\$11,376	Decrease in aid offered to students	\$11,376	\$0	\$0	\$11,376	\$0	\$11,376	Decrease in aid offered to students
<b>TOTALS</b>	<b>\$111,375</b>	<b>(\$11,510)</b>	<b>\$99,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,865</b>	<b>90%</b>	<b>\$99,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,865</b>	<b>\$0</b>	<b>\$99,865</b>	<b>90%</b>

<b>Total of all Student Service Programs</b>	<b>\$3,398,081</b>	<b>(\$1,489,745)</b>	<b>\$1,908,336</b>	<b>\$742,758</b>	<b>\$207,669</b>	<b>\$2,858,763</b>	<b>84%</b>	<b>Total of all Student Service Programs</b>	<b>(\$950,427)</b>	<b>\$0</b>	<b>\$1,908,336</b>	<b>\$738,040</b>	<b>\$2,646,376</b>	<b>78%</b>
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