ITEM REDUCTIONS BY METHOD OF FINANCING

81st Regular Session, 2010-11 Item Reductions Automated Budget and Evaluation System of Texas (ABEST) Date: 2/16/2010 Time: 7:30:48AM

Agency code: 960

Agency name: Del Mar College

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target	
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1 Professional Development /Travel

Item Comment: Reduction of professional development travel expenses for conferences meetings related to program and institutional effectiveness.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$150,000	\$150,000
General Revenue Funds Total	\$150,000	\$150,000
Item Total	\$150,000	\$150,000

2 Administrative Support Services

Item Comment: Reduce salaries in Registrars, Testing and Accreditation Offices. Delay IT system upgrades and printing expenses.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$125,000	\$125,000
General Revenue Funds Total	\$125,000	\$125,000
Item Total	\$125,000	\$125,000

3 Student Support Services

Item Comment: Reduce number of tutors, counseling adjuncts, and student assistants.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$75,000	\$75,000
General Revenue Funds Total	\$75,000	\$75,000
Item Total	\$75,000	\$75,000

4 Campus Security

Item Comment: Reduce coverage of campus security and contracted services with off-duty police officers.

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^{* -} Indicates amount does not meet target requirements.

ITEM REDUCTIONS BY METHOD OF FINANCING

 $81st\ Regular\ Session,\ 2010\mbox{-}11\ Item\ Reductions$

Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/16/2010 Time: 7:30:48AM Page: 2 of 3

Agency code: 960

Agency name: Del Mar College

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target	
GENERAL REVENUE FUNDS	****	****			
1 General Revenue Fund	\$100,000	\$100,000			
General Revenue Funds Total	\$100,000	\$100,000			
Item Total	\$100,000	\$100,000			
5 Instructional Equipment					
Item Comment: Eliminate replacement of computer equipment and mos	t program equipment.				
GENERAL REVENUE FUNDS					
1 General Revenue Fund	\$250,000	\$250,000			
General Revenue Funds Total	\$250,000	\$250,000			
Item Total	\$250,000	\$250,000			
6 Instructional Supplies					
Item Comment: Sharply reduce instructional supplies					
GENERAL REVENUE FUNDS					
1 General Revenue Fund	\$100,000	\$100,000			
General Revenue Funds Total	\$100,000	\$100,000			
Item Total	\$100,000	\$100,000			
7 Instructional Salaries					
Item Comment: Reduce several instructional full-time positions by increasing adjunct loads.					
GENERAL REVENUE FUNDS					
1 General Revenue Fund	\$125,286	\$125,286			
General Revenue Funds Total	\$125,286	\$125,286			

^{* -} Indicates amount does not meet target requirements.

ITEM REDUCTIONS BY METHOD OF FINANCING

81st Regular Session, 2010-11 Item Reductions

Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/16/2010 Time: 7:30:48AM Page: 3 of 3

Agency code: 960

Agency name: Del Mar College

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target	
Item Total	\$125,286	\$125,286			
Agency General Revenue Total Agency GR Dedicated Total	\$925,286	\$925,286			
Agency Grand Total	\$925,286	\$925,286	\$1,850,572	\$1,850,572	

^{* -} Indicates amount does not meet target requirements.