

Cost Containment Reductions

FY2010

USM Reduction

	Operating Budget	Fund Balance	Total USM Reduction
<u>FY2010 - to date</u>			
#1	17,686,201	20,000,000	37,686,201
#2	10,000,000	20,000,000	30,000,000
#3	6,053,022	20,051,173	26,104,195
#4	3,800,973	0	3,800,973
#5	0	25,000,000	25,000,000
Total	37,540,196	85,051,173	122,591,369

FSU Reduction

Operating Budget	Fund Balance	FSU Portion	Description of Reduction
597,076	702,061	1,299,137	Object 14 - Facility Renewal
310,303	620,607	930,910	Object 14 - Facility Renewal
293,102	521,673	814,775	Object 01 - Furlough (split Fund Balance & Operating)
117,945	0	117,945	Object 14 - Facility Renewal
0	773,265	773,265	
1,318,426	2,617,606	3,936,032	