

	DREC	CGREC	HREC	LREC	NCREC	WREC	CREC	Total
15-17 Original Unallotted Budget	3,992,095	2,302,107	2,510,254	2,004,271	2,179,057	3,155,573	3,930,090	
Less: One-Time	(100,000)			(175,000)				
15-17 Base Budget	3,892,095	2,302,107	2,510,254	1,829,271	2,179,057	3,155,573	3,930,090	
10% Base Cut (per guidelines)	(389,210)	(230,211)	(251,025)	(182,927)	(217,906)	(315,557)	(393,009)	
90% of Base	3,502,885	2,071,896	2,259,229	1,646,344	1,961,151	2,840,016	3,537,081	
17-19 Changes to 90% Base level:								
Change in Bond Payments		5,727			9,330			
Cost to Continue	34,610	21,568	22,330	16,561	20,552	24,561	41,213	
<b>2017-19 "Requested" Amount</b>	<b>3,537,495</b>	<b>2,099,191</b>	<b>2,281,559</b>	<b>1,662,905</b>	<b>1,991,033</b>	<b>2,864,577</b>	<b>3,578,294</b>	<b>18,015,054</b>
<u>Executive Recommendation changes</u>								
Compensation Package	48,088	39,584	43,101	29,528	31,079	48,007	64,283	
Equipment reduction	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	
Funding change from Gen to Spec	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Red. In Health Ins.--reduced FTE	(5,724)	(4,293)	(2,862)	(2,862)	(4,293)	(2,862)	(5,724)	
Further Reduciton		(1)						
Total Executive Changes	(32,636)	(39,710)	(34,761)	(48,334)	(48,214)	(29,855)	(16,441)	
Total Reduction from 2015-17 Base	(421,846)	(269,921)	(285,786)	(231,261)	(266,120)	(345,412)	(409,450)	
% reduction	-10.84%	-11.72%	-11.38%	-12.64%	-12.21%	-10.95%	-10.42%	
2017-19 Executive Recommendation	3,504,859	2,059,481	2,246,798	1,614,571	1,942,819	2,834,722	3,561,853	17,765,103
FTE Removed	2	2	1	1	2	1	2	10