

Summary of GFU Funded Positions

FUNDED POSITIONS (UNRESTRICTED)

	GFU Funded Positions	GFU Funded Frozen Positions	GFU Funded Non-Frozen Positions	Total Fiscal YTD Cost Saving 7/1 - 11/30	Total Projected Savings for Remaining FY 12/1 - 6/30	Total Projected GFU Cost Savings for Entire FY 19/20
01_City	24	19	5	\$741,623.41	\$1,715,178.95	\$2,456,802.36
02_Mesa	25	22	3	\$618,487.97	\$1,577,696.91	\$2,196,184.88
03_Miramar	10	7	3	\$210,962.63	\$628,805.22	\$839,767.86
04_Cont Ed	11	8	3	\$263,846.49	\$700,007.71	\$963,854.20
06_BATS	26	20	6	\$1,230,736.27	\$2,018,341.20	\$3,249,077.47
07_HR	6	3	3	\$174,230.13	\$366,680.76	\$540,910.89
08_Student Svcs	5	1	4	\$103,605.29	\$375,877.85	\$479,483.13
09_Facilities	17	8	9	\$507,644.66	\$995,803.34	\$1,503,448.01
10_Instructional Svcs	0	0	0	\$0.00	\$0.00	\$0.00
Total	124	88	36	\$3,851,136.85	\$8,378,391.94	\$12,229,528.80

Notes:

1. Cost savings is based on incumbent salary placement upon hire (budgeted at Step C)
2. True cost savings need to be examined and reconciled to take into consideration all leave balance payouts and/or incentives.