

FY 2008 Recurring Budget Proposals

Division: B/CIT

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101							0					
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	0	0	0	0					

			Recurring Adjustments										
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	201					0							
	202					0							
	203					0							
	204					0							
	205					0							
		Totals		0	0	0	0	0					

					Recurring Adjustments										
DIV ID	Item	Reductions by Account	Position #	V or AV	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	301	Eliminate Vacant Faculty Position	L00352436	AV	1	53,927		27,772		81,699	111100	631100	540500	112000	Expl: this position was held vacant as a non-recurring cut for 06-07. Impact: loss of full-time faculty for program development and growth.
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				53,927	0	27,772	0	81,699					

FY 2008 NonRecurring Budget Proposals

Division: B/CIT

			NonRecurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101							0					
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	0	0	0	0					

			NonRecurring Adjustments										
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	201					0							
	202					0							
	203					0							
	204					0							
	205					0							
		Totals		0	0	0	0	0					

					NonRecurring Adjustments										
DIV ID	Item	Reductions by Account	Position #	V or AV	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	301	.5 Faculty position held vacant 1 year	15709	AV	0.5	23,716		12,214		35,930	111100	641001	540500	112000	Half of this position was funded in 06-07 as a faculty webmaster position, and this will again be the case in 07-08 on a non-recurring (appointment) basis.
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				23,716	0	12,214	0	35,930					