

FY 2008 Recurring Budget Proposals

Division: Continuing Education

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	new instruction - public safety, firefighting, 911	23					0					increases in instruction for public safety sectors. Impact: increased FTE
	102	new instruction - music thanatology	2.12	3,638	4,836			8,474					new reimbursable instruction in partnership with Peace Health. Impact: increased FTE and revenue
	103	conference, Oregon Women in Comedy 2007	1.92		2,500			2,500					co-produce 2nd annual conference. Impact: increased FTE and revenue
	104	conference, GIS/GPS 2007	0.82		1,200			1,200					host regional workshop / conference. co-produce 2nd annual conference. Impact: increased FTE and revenue
	105							0					
		Totals	29.51	3,638	8,536	0	0	12,174					

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	
	201	*** none submitted at this time ***				0		0					none shown
	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	elimination of ITT-I position at the DTC	C13722		1	41,818		21,536		63,354					recurring adjustment of <\$63,354>
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				41,818	0	21,536	0	63,354					

FY 2008 NonRecurring Budget Proposals

Division: Continuing Education

		NonRecurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	conference, OCEA annual 2008	1.65		800			800					host annual conference. co-produce 2nd annual conference. Impact: increased FTE and revenue
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	800	0	0	800					

		NonRecurring Adjustments											Explanation / Impact
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	
	201	*** none submitted at this time ***				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	*** none submitted at this time ***						0		0					
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				0	0	0	0	0					