

FY 2008 Recurring Budget Proposals

Division: Cottage Grove Center

			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					

Please note that the adjustments are in priority order beginning with row 301 as the first priority to cut and moving down the list with row 316 as the last priority to cut.

					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	M & S - Rents & Leases							1,628	1,628	111100	430001	619000	111000	Will require increasing noncredit fees for rental spaces
	302	P/T Cedit Instructor salaries					3,775	1,174		4,949	111100	430001	550600	111000	Eliminate credit class/.75 FTE
	303	Noncredit Instructor salaries					3,775	1,174		4,949	111100	430001	560600	111000	Eliminate 12 noncredit classes/4.8 FTE
	304														Achieves Best Case Target Figure of \$11,526
	305	M & S - Staff Travel							632	632	111100	430001	610000	111000	Reduce staff/instructor travel
	306	P/T Cedit Instructor salaries					3,775	1,174		4,949	111100	430001	550600	111000	Eliminate credit class/.75 FTE
	307	Noncredit Instructor salaries					3,775	1,174		4,949	111100	430001	560600	111000	Eliminate 12 noncredit classes/4.8 FTE
	308														Achieves Best Case ATB Figure of \$22,056
	309	M & S - Staff Travel							1,052	1,052	111100	430001	610000	111000	Reduce staff/instructor travel
	310	Noncredit Instructor salaries					900	280		1,180	111100	430001	560600	111000	Eliminate 3 noncredit classes/1.2 FTE
	311														Achieves Mid Case Target Figure of \$24,288
	312	P/T Cedit Instructor salaries					9,818	3,053		12,871	111100	430001	550600	111000	Eliminate 3 credit classe /2.25 FTE
	313														Achieves Bad Case Target Figure of \$37,159
	314	P/T Cedit Instructor salaries					2,403	747		3,150	111100	430001	550600	111000	Eliminate 1 credit classe / .75 FTE
	315														Achieves Mid Case ATB Figure of \$40,309
	316	P/T Cedit Instructor salaries					5,984	1,861		7,845	111100	430001	550600	111000	Eliminate 2 credit classe /1.5 FTE
	317														Achieves Midpoint figure of \$48,154 in Bad Case between Target & ATB
						0	0	34,205	10,638	3,312	48,155				

FY 2008 NonRecurring Budget Proposals

Division: Cottage Grove Center

			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							0		0					
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals					0	0	0	0					