

FY 2008 Recurring Budget Proposals

Division: ABSE

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

FY 2008 NonRecurring Budget Proposals

Division: ABSE

			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	Contracted Faculty Position	F15553	V	0.8	30,000		15,450		45,450	111100	506001	540500	121000	This faculty vacancy is assigned to the Adults with Special Needs Program. Another current contracted faculty member will be reassigned to the program effective winter term 07.
	302	Materials and Supplies							10,000	10,000					
	303	PT Faculty													The reduction of any Part-Time course offerings will result in a loss of FTE for the department.
	304														
	305														
		Totals				30,000	0	15,450	10,000	55,450					