

FY 2008 Recurring Budget Proposals

Division: Center for Learning Advancement/tutoring Services

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101	Add Tutoring Fee to all students						0	11120				Add student fee to all students to pay for tutoring
	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														
	303							0		0					
	304							0		0					
	305							0		0					
		Totals					0	0	0	0					

FY 2008 NonRecurring Budget Proposals

Division: Center for Learning Advancement/Tutoring Services

			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	Best case scenario (4.5%) - cut 632 Tutoring hours					5,684	1,763		7,447	111100	505310	540500	111000	Cut 632 hours of tutoring, potential 1.57 student FTE reduction. Reduced student retention and success.	
	302	Mid-case (6.6%) - cut additional 296 for total Tutoring hours, 927 hours					2,663	826		3,489	111100	505310	540500	111000	Cut additional 296 hrs of tutoring, potential 2.32 student FTE reduction. Reduced student retention and success.	
	303	Reduce coordinators time from .75 FTE to .70 FTE	F15722			2,560		794		3,354	111100	505310	540500	111000	Less time for coordinator to seek other funding sources, provide training, complete administrative duties, coordinate current grants and oversee tutor sertives, contribute to collegewide efforts.	
	304															
	305							0		0						
		Totals				2,560	8,347	3,383	0	14,290						