

FY 2008 Recurring Budget Proposals

Division: Center for Learning Advancement - ESL (Dept 507)

			Recurring Adjustments										Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	Increase International ESL class fees for 07-08 from current \$1980 to \$2,079. (from \$10 per hr to \$10.50)			15,048			15,048	111100	200035	442000	1100	Increase International Student Fees by \$150/term to \$2130. \$150 x 38 students x 4 terms = \$22,800 increase in revenues that come to the College. Fees haven't been increased in at least 4 years. At \$2130 the program would still be competitive with other International ESL programs. (May require Board approval.)
	103	Institute international application processing fee			11,250			11,250	111100	200035	461000	1100	Institute an international application processing fee of \$75 for an estimated 150 international applications each year (credit and ESL). This would cover express mail, international postage and phone calls and offset cost of Admissions Advisor's salary/ope.
	104							0					
	105							0					
		Totals		0	26,298	0	0	26,298					

			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					0							
	202					0							
	203					0							
	204					0							
	205					0							
		Totals		0	0	0	0	0					

			Recurring Adjustments												Explanation / Impact
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	
	301							0		0					
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				0	0	0	0	0					

FY 2008 NonRecurring Budget Proposals

Division: CLA/ESL Center for Learning Advancement - ESL (Dept 507)

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

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

DIV ID	Item	Reductions by Account	Position #	V or AV	NonRecurring Adjustments					Fund	Org	Acct	Prog	Explanation / Impact
					Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S					
	301	Continues non-recurring cut from 06-07	F16030		0.8		9,814	3,052		111100	507001	550600	121000	Continues cut of evening Reading/Writing intermediate class; fte loss= 6.3; \$300 loss in fees that support ESL M & S
	303	Cut Springfield outreach class @ Springfield Middle School	F16030		0.9		9,531	2,964		111100	507001	550600	121000	Loss of 11.39 fte. Lose only budgeted section with child care provided, serves high-need population
	304	Cut Summer evening classes at Downtown Center	F16030		0.818		9,074	2,822		111100	507001	550600	121000	Loss 6.6 fte. Bad strategy for continuity of learning. Decreases student # reportable for Title II grant of XXX, possibly jeopardizing the grant for the future.
	305	Cut Tuesday/Thursday evening classes at Downtown Center all terms	F16030		0.8		8,472	2,635		111100	507001	550600	121000	Loss of 6.3 FTE Cut Beginning Reading Writing, only remaining budgeted Tu/Th section in the evening. Decreases capacity to serve high-need population and especially students who are working. Decreases # reportable for Title II grant of XXX, possibly jeopardizing the grant for the future.
		Totals				0	36,891	11,473	0					