

FY 2008 Recurring Budget Proposals

Division: Cooperative Education

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	Increase in College Now Student FTE	9					0					from Marist HS and Foreign Language additions; FTE should go to departments
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	0	0	0	0					

		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							shifting existing coordinator assignments
	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	1						0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals					0	0	0	0					

FY 2008 NonRecurring Budget Proposals

Division: Cooperative Education

		NonRecurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	Repurposing faculty coordinators assignment to focus on Occ Skills/EST	5	4,200				4,200					reassign staff to work on low cost high return areas of co-op: OST/EST
	102	Weyerhaeuser grant for increasing number of RTEC students	5					0					first year of a two year grant; will increase fund 9 and send FTE to depts.
	103							0					
	104							0					
	105							0					
		Totals		4,200	0	0	0	4,200					

		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					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	1.0 Faculty Vacancy (Gabriel)	15632	V	1			0		45,000	111100	510200	540500	210000	will be backfilled with 2 part-time faculty; each at .5
	302	1.0 Faculty Vacancy (Meyer/Swanson-Gribskov)	15218	V	1			0		90,000	111100	510405	540500	112000	vacant only if Swanson-Gribskov can remain grant funded for 07-08
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				0	0	0	0	135,000					