

FY 2008 Recurring Budget Proposals

Division: Counseling

			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	Students First! Service Rep at DTC	C13987-		0.5	21,849		11,252		33,101	111100	515400	520300	310000	Less support for students at DTC
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				21,849	0	11,252	0	33,101					

FY 2008 NonRecurring Budget Proposals

Division: Counseling

			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	Carol Lynn Morse faculty position	F15665	V	1.0	59,425		30,604		90,029	111100	515001	540500	310000	Less availability of Career Counseling, fewer faculty to teach Human development courses
	302	Mason Davis'es faculty position	F15338	V	1.0	59,425		30,604		90,029	111100	515001	540500	310000	Less availability of Career Counseling, fewer faculty to teach Human development courses
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				118,850	0	61,208	0	180,058					