



FY 2008 NonRecurring Budget Proposals

Division: FAMILY & HEALTH CAREERS

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