													T	
		FY 2	2008 Recu	rring Bu										
		Division:	FAMILY 8	HEALT										
				Student	Recurring Adjustments									
DIV II	Item	Revenue Enhancement		FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
				20										
	101	Increase in differential tuition Dental Hygiene	Program	students 56		20,000			20,000	111200	661300		112000	
	102	Increase in differential tuition Nursing Program				54,000			54,000	111200	661100		112000	
	102	increase in differential tuttor (varsing) rograf	11	students 9		34,000			34,000	111200	001100		112000	
	103	↑# of incoming 1st yr nursing students by 9		students	16,889	20,016			36,905		661100		112000	
		Increase DH program students from 18 to 20		1.77	5,699	2,920			8,619		661300		112000	
				9										
	105	↑ # of incoming 2nd yr LPN students by 9-Pea	aceHealth \$	students	17,514	20,016			37,530		661100		112000	
	106	↑ 2 students into 2nd yr of Respiratory Care p	rogram	students	5,282	4,828			10,110		661800		112000	
	100	2 oldderne into zna yr o'r teophatory care p	Totals		45,384		0	0	167,164		00.000		112000	
					,	,								
						Recurring .	Adjustment	S						
				Staff	Contr	Non-Contr								
DIV II	Item	Efficiencies and Productivity	,	FTE	Salaries	Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	201	↓ part time faculty in dental assiting program [^]				4,175	1,298		5,473	111100		550600		
	202	↓ 1 instruction/section of DA Radiology in Fall & Winter^				3,778	1,175		4,953	111100	661001	550600	112000	one section of DA radiology & ↑ # students per section
	203						0							
	204						0							
	205			0	7,953	2,473	0	10,426						
	1		Totals			1,555	2,473	<u>v</u>	10,420					
			V			Recurring	Adjustment	S						
			Position or	Staff	Contr	Non-Contr								
DIV II	Item	Reductions by Account	# AV		Salaries	Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	301	↓ of funding of CDC substitutes				10,937	3,401		14,338			530000	112000	↓ substitutes in CDC center staffing
		Eliminate Dental Assisting instructor	15489 V	0.8	36,000				36,000	111100		540500		Leaves 1 cont'd faculty for accredited program w/ 32.56 FTE
	303	Restructure Dental Assisting program					0		0	111100		540500		effort to restructure parts of Dental Assisting program
-	304	Restructure Emergency Med Tech program Eliminate MOA/HRT instructor 15480 V			45.000				45.000	111100	661700	E40500		effort to restructure parts of EMT program (FTE = 50.90)
-	304 306	Restructure Health Records/Med Assistant	1	45,000				45,000	111100 111100	661500 661500	540500 540500		Leaves 1 contracted faculty for two programs w/ 87.92 FTE effort to transfer some courses to non-credit offerings	
-	300	INCOULUCIULE I LEGILLI NECULUS/IVIEU ASSISIAIIL								111100	001500	540500	112000	enort to transier some courses to non-credit orienings
—	 													
		Totals			81,000	10,937	3,401	0	95,338					
							·							

FY 2008 NonRecurring Budget Proposals

Division: FAMILY & HEALTH CAREERS

				NonRecurring Adjustments										
DIV	/ ID	Item		Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Ora	Acct	Prog	Explanation / Impact
DI			Nevellue Lilliancement	115	Tultion	1 663	Grants	Other	IUlai	i unu	Oig	ACCI	riog	Explanation / impact
		101							0					
		102							0					
		103							0					
		104							0					
		105							0					
			Totals		0	0	0	0	0					

			NonRecurring Adjustments										
DIV I) Item	Efficiencies and Productivity	Staff FTE		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	D Item		Position #	V or AV	Staff FTE		Non-Contr Salaries		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 0									