

FY 2008 Recurring Budget Proposals

Division: Health, Physical Education and Athletics

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101	increase Fitness Center fee from \$20 to \$30	145.32		22,460			22,460	111200	671205	442000	111000	
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	22,460	0	0	22,460					

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

FY 2008 NonRecurring Budget Proposals

Division: Health, Physical Education and Athletics

			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	leave current vacant faculty PE positon vacant and backfill with part time	F15381	V	1.0		45,000	13,995		58,995	111100	671201	520300	111000	classes covered by 1.0 FTE would be backfilled with part time for 07-08	
	302	leave current vacant faculty Health positon vacant and backfill with part time	F15331	V	1.0		45,000	13,995		58,995	111100	671100	520300	111000	classes covered by 1.0 FTE would be backfilled with part time for 07-08	
	303	reduce Division chair's salary by .2 FTE in HPEA		V	0.2	17935.2		9,237		27,172					the division chair is currently vacant and the SLLD director is splitting time as .8 FTE in HPEA and .2 FTE in SLLD.	
	304							0		0						
	305							0		0						
		Totals					17,935	90,000	37,227	0	145,162					