

FY 2008 Recurring Budget Proposals

Division: Library

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101	Expand community borrower card to alumni			1,000			1,000					Library staff are discussing circulating magazines and further publicizing collection and Summit (Orbis) membership. These are likely to bring in additional revenue, but I can't "guarantee" a certain amount. Librarians are discussing ways to provide library instruction that generate more FTE, but again, I can't guarantee anything at this time.
	102	Circulate magazines; increase overdue fees			2,000			2,000					
	103	Develop curriculum for modular library instruction	5					0					
	104							0					
	105							0					
		Totals		0	3,000	0	0	3,000					

			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	Library Book Budget						0	10,000	10,000	111100	525001	750000	210000	Reduction in library materials budget. Jeopardize accreditation and Orbis Cascade Membership. To be taken prior to additional (non-recurring) amount of \$10,000
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals					0	0	0	10,000	10,000				

FY 2008 NonRecurring Budget Proposals

Division: Library

			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	Library Director to take .2FTE LWOP	M12052		0.2	16,400		8,446		24,846	111100	525001	510200	210000	Jeopardize accreditation and Orbis Cascade Membership
	302	Reduce faculty position by .09FTE	F15075		0.09	6,280		3,234		9,514	111100	525001	540500	210000	Jeopardize accreditation and Orbis Cascade Membership; severely reduced ability to meet information literacy skills requirements
	303	Library Book Budget						0	10,000	10,000	111100	525001	750000	210000	Jeopardize accreditation and Orbis Cascade Membership
	304							0		0					
	305							0		0					
		Totals				22,680	0	11,680	10,000	44,360					