

FY 2008 Recurring Budget Proposals

Division: **Mathematics**

DIV ID	Item	Revenue Enhancement	Recurring Adjustments					Fund	Org	Acct	Prog	Explanation / Impact
			Student FTE	Tuition	Fees	Grants	Other					
	101	Retain one additional student per section (287)	12.38	\$9,973			\$31,620					One extra student/section & retaining 50% [using \$2554 from IRAP data, P Drive: Total Public Resources (TPR)-Property Taxes]
	102											
	103											
	104											
	105											
		Totals		\$9,973	0	0	\$31,620					

DIV ID	Item	Efficiencies and Productivity	Recurring Adjustments					Fund	Org	Acct	Prog	Explanation / Impact
			Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S					
	201	Sections consolidation (ten 4-credit) PT schedule: step 9	0.888889		\$31,520	\$9,803		111100	200068	550600	111000	Consolidation of offerings--targeting minimal impact
	202					\$0						
	203					\$0						
	204					\$0						
	205					\$0						
		Totals		0	\$31,520	\$9,803	0					

DIV ID	Item	Reductions by Account	Position #	V or AV	Recurring Adjustments					Fund	Org	Acct	Prog	Explanation / Impact
					Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S					
	301							0						
	302							0						
	303							0						
	304							0						
	305							0						
		Totals				0	0	0	0					

FY 2008 NonRecurring Budget Proposals

Division: **Mathematics**

			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	Griffiths, Bill	F15684	V	1.0	\$69,780		\$35,937		\$45,000	111100	681001	540500	111000	Division impacted by the lack of expertise in a number of subject areas; lack of leadership in curricula and dept. activities; lack of participation and involvement campus-wide and community out reach.
	302	Shellabarger, David	F15234	V	1.0	\$69,780		\$35,937		\$45,000	111100	681001	540500	111000	
	303	Ben Hill vacancy (one year 07-08)	F15040	AV	1.0	\$69,780		\$35,937		\$45,000	111100	681001	540500	111000	
	304							\$0		\$0					
	305							\$0		\$0					
		Totals				\$209,340	0	\$107,810	0	\$135,000					