

FY 2008 Recurring Budget Proposals

Division: Student Life & Leadership Development

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101				1			1					
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	1	0	0	1					

			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	reduce Admn. asst. by .25 FTE			0.5	9,646		4,968		14,613	111100	535001	520300	310000	current FTE is .75 FTE, the reduction in .25 FTE will be absorbed by student fees so that .5 FTE -- this reduction is the #2 priority for SLLD
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				9,646	0	4,968	0	14,613					

FY 2008 NonRecurring Budget Proposals

Division: Student Life & Leadership Development

			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	reduce SLLD Director's salary by .8 FTE in student services			0.8	71724.8		36,938		108,663	111100	535001	510200	310000	SLLD director will be .8 FTE in HPEA and .2 FTE in SLLD projected through 07-08 -- this reduction is the first priority in SLLD
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				71,725	0	36,938	0	108,663					