

FY 2008 Recurring Budget Proposals

Division: Social Science Department

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	Police Officer Reserve Academy	8.46	0	1,850			1,850					Continue Reserve Officer Academy
	102	Increase enrollment cap for 2 ES courses	5.18	4,170				4,170					Increased enroll cap for two Es intro. courses 30 to 40 Ss
	103	Offer Summer Institute again	3.62	9,452				9,452					Offer Summer Institute in HS again
	104	Offer online SOC class to capture more students	0.78	2,502				2,502					Offer online SOC to capture more off campus students
	105	Offer Summer section PSY 215	1.94	6,255				6,255					Offer Summer section PSY215
		Totals		22,379	1,850	0	0	24,229					

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	
	201	Move CJA 214 from 3 credits to 4 credits	.0667 per term		790	246		1,036	111100	711400	550605	112000	Move CJA 214 to 4 cr. Partner with CHEM 114/Increased student FTE .52 plus \$1,668 tuition.
	202	Replace 2 sec. ES max 30 ea w/2 sec. Dist. Learn ES max 40	N/A			0							Replace 2 sec ES max 30 ea. w/2 sec. Dist. Learn ES intro/yr max 40 ea. Increased student FTE 1.70 plus \$4,170 tuition.
	203	Move ANTH core classes from 3 to 4 credits	N/A			0							Move ANTH core classes from 3 to 4 credits/possible increase in FTE
	204	Add 1 credit PSY supplementary instruction course	.0222 per yr		778	242		1,020	111100	710900	550605	111000	Add 1 credit PSY supplementary instruction course/possible increase in FTE
	205	Move all HST from 3 to 4 credits	N/A										Move all HST to 4 credits/possible increase in FTE
	206	Add 1 credit HST supplementary instruction course	.0222 per yr		778	242		1,020	111100	710600	550605	111000	Add 1 credit HST supplementary instruction course/possible increase in FTE
	207	Change SOC core sequence to offer trailer of each section per term	N/A										Change SOC core sequence to offer trailer of each section per term/possible increase in FTE
		Totals		0	2,346	730	0	3,076					

					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	Alternate Anth. Sections for Nat. American seq. 3/yr					4,262	1,325		5,587	111100	710100	550605	111000	Alternate Anth. Sections for Nat. American seq. 3/yr cost/2
	302	Reduce ANTH 102 4 sections per year					13,570	4,220		17,790	111100	710100	550605	111000	Reduce Anth 102 4 sect. /yr
	303	sec./yr					19,634	6,106		25,740	111100	710300	550605	111000	Alternate ES seq. every other year 6 sections/yr
	304	Reduce ES intro sec. 2/yr					7,577	2,356		9,933	111100	710300	550605	111000	Reduce ES intro sec. 2/yr
	305	Reduce Western Civ. Sections 3/yr					7,362	2,290		9,652	111100	710600	550605	111000	Reduce Western Civ. Sec. 3/yr
	306	Reduce History Topic courses 1/yr					2,841	884		3,725	111100	710600	550605	111000	Reduce Hist. Topic courses 1/yr
	307	Reduce # of elective courses in HS 3/yr					3,788	1,178		4,966	111100	711300	550605	112000	Reduce number of elective courses in HS 3 sec./yr
	308	Reduce PSY sec 1/yr					2,364	735		3,099	111100	710900	550605	111000	Reduce PSY sec 1 /yr
	309	Offer some PSY topical courses alt. Years 2 sec./yr					2,364	735		3,099	111100	710900	550605	111000	Offer some PSY topical courses alt. Years. 2sec/yr.
	310	Cut revenue generating courses to meet worse case target.					48,640	15,127		63,767	111100	71?	550605	111000	Cut revenue generating courses (20) 3credit + (1) 4credit or (16) 4 credit sections. Approximate revenue loss \$128,992 tuition plus 40 FTE.
		Totals				0	112,402	34,957	0	147,359					

FY 2008 NonRecurring Budget Proposals

Division: Social Science Department

		NonRecurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	Offer PSY 236 winter to meet demand of LCC nursing program	1.94	6,255				6,255					Offer PSY 236 winter to meet demand of LCC nursing program
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		6,255	0	0	0	6,255					

		NonRecurring Adjustments											Explanation / Impact
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	
	201	Update all ES course descriptions & rename 2 courses				0							Update all ES course descriptions & rename 2 courses/possible increase in FTE
	202	Change some of PSY course titles to be more descriptive				0							Change some of PSY course titles to be more descriptive/possible increase in FTE
	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							0		0					
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals					0	0	0	0					