

FY 2008 Recurring Budget Proposals

Division: Student Services-Disability Services

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

			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							
	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	Eliminate Timesheet Adm Supp Spec for Test, Furniture, In-Class Accomms (10 hours/week)					6,100	1,897		7,997	111100	540305	530400	310000	Hourly/timesheet position provides admin support to the Test, Furniture, and In-class Accommodations Lead Worker. Elimination would impact: effectiveness, efficiency, peak time support, others' workloads, possibly timely student accommodations. This department typically requires additional funding at the end of each year for overexpenditures related to legal accommodation costs, limiting the practicality of proposing additional budget cuts. (Last year, over \$35,000 was needed for that deficit.)
		Totals				0	6,100	1,897	0	7,997					

FY 2008 NonRecurring Budget Proposals

Division: Student Services-Disability Services

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