		FY 2008 Recurring Budget Proposals													
		Division: OISS													
							NDI								
			NonRecurring Ac												
DIV ID	Item	Revenue Er	nhancement		Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101									0					
	102									0					
	103									0					
	104									0					
	105									0					
	Total				0	0	0	0	0						
					_										
				NonRecurring Ac											
DIV ID	Item	Efficiencies an	d Productiv	ity	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										
							Non-Contr								
DIV ID	Item	Reductions by Account	Position #	V or AV	Staff FTE	Contr Salaries	Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
		Eliminate one ISSLT													increased workload for the other ISSLT members
	301	position			1.0	110,000		56,650		166,650	111100	401001	510200	210000	who will absorb the work.
		Eliminate one OISS staff													increased workload to the other OISS staff members
	302	position			1.0	42,000		21,630		63,630	111100	401001	520300	210000	who will absorb the work.
	303														
└───	304							0		0					
	305							0		0					
			Totals			152,000	0	78,280	0	230,280	I				
										404,577					

		FY 2008 NonRecurring Budget Proposals													
		Division:	OISS												
					Student		NonRecurring Ad	ljustments							
DIV ID	Item	Revenue E	nhancement		FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101									0		- 8		8	1
	102	3								0					
	103									0					
	104									0					
	105		Totals		0	0	0	0	0						
		NonRecurring Adjustments Non-Contr													
DIV ID	Item	Efficiencies an	nd Productiv	itv	Staff FTE	Contr Salaries	Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	201							0				- 8			X 10 10 1 1 X 10 10
	202							0							
	203 204	4					0								
	204							0							
						0	0	0	0	0					
						NonRecurring Adjustments Non-Contr									
DIV ID	Item	Reductions by Account	Position #	V or AV	Staff FTE	Contr Salaries	Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
		Reduce enrollment													One time reduction. Reduced ability to offer class
	301	enhancement					114,416	35,584		150,000	111100	401105	550600		sections to immediately respond to student need.
							, .			, in the second s					One time reduction for FY08 to help with
	302	M&S							10,000	10,000	111100	401001	610000		institutional budget deficit.
	303	CORE: Hold for allocation							10,500		111100	401050	621400		One time reduction of "CORE" funds for FY08 to help with institutional budget deficit.
	303	anocation							10,500		111100	401030	021400	210000	One time reduction of "Experimental Classroom"
		Experimental													funds for FY08 to help with institutional budget
	304	Classroom: Personnel				9,437		4,860		14,297	111100	405110	540500	210000	
	305	Reduce ISSLT pay by 4 days (4 execs)				7,055		3,633		10,688	111100	401001	510200	210000	increased workload for ISSLT members who will absorb the work into a shorter time period.
	305	uays (4 execs)				7,055		3,033		10,088	111100	401001	510200	210000	ausoro me work mito a suorier unie period.
			·	Totals		9,437	114,416	40,444	20,500	174,297					