

		FY 2008 Recurring Budget Proposals													
		Division: OISS													
					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	Eliminate one ISSLT position			1.0	110,000		56,650		166,650	111100	401001	510200	210000	increased workload for the other ISSLT members who will absorb the work.
	302	Eliminate one OISS staff position			1.0	42,000		21,630		63,630	111100	401001	520300	210000	increased workload to the other OISS staff members who will absorb the work.
	303														
	304							0		0					
	305							0		0					
		Totals				152,000	0	78,280	0	230,280					
										404,577					

		FY 2008 NonRecurring Budget Proposals													
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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 enrollment enhancement					114,416	35,584		150,000	111100	401105	550600	210000	One time reduction. Reduced ability to offer class sections to immediately respond to student need.
	302	M&S							10,000	10,000	111100	401001	610000	210000	One time reduction for FY08 to help with institutional budget deficit.
	303	CORE: Hold for allocation							10,500		111100	401050	621400	210000	One time reduction of "CORE" funds for FY08 to help with institutional budget deficit.
	304	Experimental Classroom: Personnel				9,437		4,860		14,297	111100	405110	540500	210000	One time reduction of "Experimental Classroom" funds for FY08 to help with institutional budget deficit.
	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.
		Totals				9,437	114,416	40,444	20,500	174,297					