

FY 2008 Recurring Budget Proposals

Department and Division: BizCenter - CEWD

		Recurring Adjustments											Explanation / Impact
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	
	101	Conferences - PAIN Mgmt, Graphic Design , General Business	12		22,000			22,000					One conference has been completed, the second one is being finalized for March, and the third is being planned, all at the CML
	102							0					
	103							0					
	104							0					
	105							0					
		Totals		0	22,000	0	0	22,000					

		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	None that are guaranteed				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	Small Business Management Instruction			-0.2	13,000		6,695		19,695					Instructor currently carrying 30-32 FTE or .75 program load
	302							0		0					
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				13,000	0	6,695	0	19,695					

FY 2008 NonRecurring Budget Proposals

Division: BizCenter - CEWD

			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					