

FY 2008 Recurring Budget Proposals

Division: Conference & Culinary Services

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101	Foodservice to support faculty position in CAHM					50,000	50,000	611200	453100	912100	310000	To offset GF expenditure for CAHM program. See item 301
	102	CML to support faculty position in CAHM					30,000	30,000	611400	451100	912100	310000	To offset GF expenditure for CAHM program. See item 302
	103	CML Events to support faculty position in CAHM	10				20,000	20,000	611400	451100	912100	310000	To offset GF expenditure for CAHM program. See Item 302
	104							0					
	105							0					
		Totals		0	0	0	100,000	100,000					

			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							
	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	CAHM Faculty position covered by FS contribution	F15596		0.5	29,024		14,947		43,971	111100	452100	540300	11200	To be covered by revenue noted in Item 101 above
	302	CAHM Faculty position covered by CML contribution	F15596		0.5	29,024		14,947		43,971	111100	45200	540300	112000	To be covered by revenue noted in Items 102-103 above
	303							0		0					
	304							0		0					
	305							0		0					
		Totals				58,048	0	29,895	0	87,943					

FY 2008 NonRecurring Budget Proposals

Division: Conference & Culinary 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	Reduce CCS Director to .8 fte	M12049		0.8		17,880	5,561		23,441	111100	451001	510200	310000	reduce workload/schedule by average 1 day/week	
	302							0		0						
	303							0		0						
	304							0		0						
	305							0		0						
		Totals					0	17,880	5,561	0	23,441					