



Budget Overview

Academic Affairs

Programs

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Total Revenue	-		-		-	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	854,545	14	529,669	-	324,876	14
Faculty (Tenure Track)	7,839,314	90	8,058,477	-	(219,163)	90
Temporary Faculty	4,280,825	0	1,604,929	-	2,675,896	0
Temp Faculty Pool	-	-	2,717,546	-	(2,717,546)	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	67,450		67,450		0	
Special Consultants	7,360		7,360		0	
Other Non-Benefits	-		-		-	
Benefits	4,891,456		4,907,873		(51,686)	
Subtotal	17,940,950	104	17,893,304	0	(85,271)	104
Operating						
Total Expenses	595,745		594,545		1,200	
GRAND TOTAL	18,536,695	104	18,487,849	0	(84,071)	104

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.



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Dean

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Student_Fees	6,000		6,000		0	
Other_Revenue	2,700		-		2,700	
Total Revenue	8,700		6,000		2,700	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	1,527,044	28	1,585,520	-	(58,476)	28
Faculty (Tenure Track)	68,670	1	206,967	-	(138,297)	1
Temporary Faculty	204,926	-	-	-	204,926	-
Temp Faculty Pool	-	-	234,432	-	(234,432)	-
Librarians	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Student Assistants	156,485		161,398		(4,913)	
Special Consultants	4,303		8,000		(3,697)	
Other Non-Benefits	-		-		-	
Benefits	678,841		768,679		(45,325)	
Subtotal	2,640,269	29	2,964,997	0	(158,997)	29
Operating						
Total Expenses	263,979		279,315		(15,337)	
GRAND TOTAL	2,895,548	29	3,238,312	0	(177,033)	29

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.



Budget Overview

Academic Affairs

Provost

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Reimbursement	0		0		0	
Other_Revenue	1,200		-		1,200	
Total Revenue	1,200		0		1,200	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	2,099,436	29	2,065,383	-	34,053	29
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	48,465	-	-	-	48,465	-
Temp Faculty Pool	-	-	68,227	-	(68,227)	-
Librarians	579,944	8	579,944	-	0	8
Overtime	-	-	-	-	-	-
Student Assistants	116,090	-	117,690	-	(1,600)	-
Special Consultants	22,782	-	32,782	-	(10,000)	-
Other Non-Benefits	-	-	-	-	-	-
Benefits	1,028,398		1,030,863		(58,876)	
Subtotal	3,895,115	37	3,894,890	0	(203,876)	37
Operating						
Total Expenses	382,369		379,002		3,367	
GRAND TOTAL	4,276,284	37	4,273,892	0	(201,709)	37

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.



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Academic Affairs

Centers	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Total Revenue	-		-		-	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	66,314	2	71,073	-	(4,759)	2
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	111,291	-	-	-	111,291	-
Temp Faculty Pool	-	-	60,760	-	(60,760)	-
Librarians	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Student Assistants	3,500	-	6,500	-	(3,000)	-
Special Consultants	13,800	-	13,800	-	0	-
Other Non-Benefits	-	-	-	-	-	-
Benefits	66,957	-	50,095	-	27,120	-
Subtotal	261,862	2	202,229	0	96,890	2
Operating						
Total Expenses	21,399		11,399		10,000	
GRAND TOTAL	283,261	2	213,628	0	106,890	2

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	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Student_Fees	6,000		6,000		0	
Reimbursement	0		0		0	
Other_Revenue	3,900		-		3,900	
Total Revenue	9,900		6,000		3,900	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	4,547,339	74	4,251,646	-	295,693	74
Faculty (Tenure Track)	7,907,984	91	8,265,444	-	(357,460)	91
Temporary Faculty	4,645,507	0	1,604,929	-	3,040,578	0
Temp Faculty Pool	-	-	3,080,965	-	(3,080,965)	-
Librarians	579,944	8	579,944	-	0	8
Overtime	-		-		-	
Student Assistants	343,525		353,039		(9,514)	
Special Consultants	48,245		61,942		(13,697)	
Other Non-Benefits	-		-		-	
Benefits	6,665,652		6,757,511		(128,767)	
Subtotal	24,738,196	172	24,955,419	0	(351,253)	172
Operating						
Total Expenses	1,263,492		1,264,262		(770)	
GRAND TOTAL	25,991,788	172	26,213,682	0	(355,923)	172

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19-November-08