



Current Year Budget and Changes Academic Affairs

	ORIGINAL FY07		PERM FY07		New Base Allocation FY07
REVENUES					
Student Fees	6,000		-		6,000
Reimbursement	258,948		(258,948)		0
Total Revenue	264,948		(258,948)		6,000
EXPENSES					
SALARIES	Cost	FTE	Cost	FTE	FTE
MPP & Staff	4,465,129	-	(213,483)	-	4,251,646
Faculty (Tenure Track)	8,403,077	-	(137,633)	-	8,265,444
Temporary Faculty	1,712,813	-	(107,884)	-	1,604,929
Temp Faculty Pool	2,849,276		231,689		3,080,965
Librarians	449,754	-	130,190	-	579,944
Overtime	-		-		-
Student Assistants	353,039		-		353,039
Special Consultants	61,942		-		61,942
Other	-		-		-
Benefits	6,794,419		(36,908)		6,757,511
Subtotal	25,089,449	-	(134,029)	-	24,955,419
OPERATING TOTALS	1,264,262		-		1,264,262
GRAND TOTAL	26,088,763	-	124,919	-	26,213,682

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