



Subdivision Overview
Academic Affairs

		ORIGINAL Working FY08		New Base Allocation FY07		Difference
Revenue at a Glance						
Dean	Student Fees	6,000		6,000		0
	Other Revenue Accounts	2,700		-		2,700
	Total Revenue	8,700		6,000		2,700
Provost	Reimbursement	0		0		0
	Other Revenue Accounts	1,200		-		1,200
	Total Revenue	1,200		0		1,200
Academic_Affairs	Total Revenue	9,900		6,000		3,900
Expenses at a Glance						
	Salaries	Cost	FTE	Cost	FTE	Cost
Programs	MPP & Staff	854,545	14	529,669	-	324,876
	Faculty (Tenure Track)	7,839,314	90	8,058,477	-	(219,163)
	Temporary Faculty	4,280,825	0	1,604,929	-	2,675,896
	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
	Benefits	4,891,456	-	4,907,873	-	(16,417)
	Subtotal	17,940,950	104	17,893,304	-	47,646
Dean	MPP & Staff	1,527,044	28	1,585,520	-	(58,476)
	Faculty (Tenure Track)	68,670	1	206,967	-	(138,297)
	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)
	Benefits	678,841	-	768,679	-	(89,838)
	Subtotal	2,640,269	29	2,964,997	-	(324,728)
Centers	MPP & Staff	66,314	2	71,073	-	(4,759)
	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
	Benefits	66,957	-	50,095	-	16,862
	Subtotal	261,862	2	202,229	-	59,633
Provost	MPP & Staff	2,099,436	29	2,065,383	-	34,053
	Faculty (Tenure Track)	-	-	-	-	-
	Temporary Faculty	48,465	-	-	-	48,465
	Temp Faculty Pool	-	-	68,227	-	(68,227)
	Librarians	579,944	8	579,944	-	0
	Overtime	-	-	-	-	-
	Student Assistants	116,090	-	117,690	-	(1,600)
	Special Consultants	22,782	-	32,782	-	(10,000)
	Benefits	1,028,398	-	1,030,863	-	(2,466)
	Subtotal	3,895,115	37	3,894,890	-	225
Academic_Affairs	Subtotal	24,738,196	172	24,955,419	0	(217,224)
Operating						
Programs	Total Expenses	595,745		594,545		1,200
Dean	Total Expenses	263,979		279,315		(15,337)
Centers	Total Expenses	21,399		11,399		10,000
Provost	Total Expenses	382,369		379,002		3,367
Academic_Affairs	Total Expenses	1,263,492		1,264,262		(770)
GRAND TOTAL		25,991,788	172	26,213,682	0	(221,894)

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