



## Current Year Budget and Changes Advancement

	ORIGINAL FY07		PERM FY07		New Base Allocation FY07	
<b><u>REVENUES</u></b>						
Student Fees	19,500		-		19,500	
<b>Total Revenue</b>	<b>19,500</b>		<b>-</b>		<b>19,500</b>	
<b><u>EXPENSES</u></b>						
<b>SALARIES</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>		
MPP & Staff	1,037,791	-	13,403	-	1,051,194	-
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	1,000	-	-	-	1,000	-
Student Assistants	21,390	-	-	-	21,390	-
Special Consultants	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>TOTALS</b>	<b>394,361</b>	<b>-</b>	<b>5,093</b>	<b>-</b>	<b>399,453</b>	<b>-</b>
<b>Subtotal</b>	<b>1,454,542</b>	<b>-</b>	<b>18,496</b>	<b>-</b>	<b>1,473,037</b>	<b>-</b>
<b>OPERATING TOTALS</b>	<b>328,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>328,368</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>1,763,409</b>	<b>-</b>	<b>18,496</b>	<b>-</b>	<b>1,781,905</b>	<b>-</b>

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