



## Current Year Budget and Changes Finance and Administration

	ORIGINAL FY07		PERM FY07		New Base Allocation FY07
<b><u>REVENUES</u></b>					
Student Fees	20,000		-		20,000
Reimbursement	695,856		-		695,856
Other Revenue Accounts	115,000		-		115,000
Transfers In	<u>368,508</u>		<u>-</u>		<u>368,508</u>
<b>Total Revenue</b>	<b><u>1,199,364</u></b>		<b><u>-</u></b>		<b><u>1,199,364</u></b>
<b><u>EXPENSES</u></b>					
<b>SALARIES</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>FTE</b>
MPP & Staff	8,054,031	-	143,123	-	8,197,154
Faculty (Tenure Track)	-	-	-	-	-
Temporary Faculty	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-
Librarians	-	-	-	-	-
Overtime	107,900		-		107,900
Student Assistants	120,568		-		120,568
Special Consultants	-		-		-
Other	146,706		-		146,706
<b>TOTALS</b>	<b><u>3,060,532</u></b>		<b><u>54,388</u></b>		<b><u>3,114,920</u></b>
<b>Subtotal</b>	<b><u>11,489,737</u></b>	<b>-</b>	<b><u>197,511</u></b>	<b>-</b>	<b><u>11,687,248</u></b>
<b>OPERATING TOTALS</b>	<b><u>5,920,401</u></b>		<b><u>-</u></b>		<b><u>5,920,401</u></b>
<b>GRAND TOTAL</b>	<b><u>16,210,774</u></b>	<b>-</b>	<b><u>197,511</u></b>	<b>-</b>	<b><u>16,408,285</u></b>

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