



## Subdivision Overview

### Finance & Administration

		ORIGINAL Working FY08		New Base Allocation FY07		Difference
<b>Revenue at a Glance</b>						
Vice_President_FA	Reimbursement	0		205,000		(205,000)
	Other Revenue Accounts	360,088		-		360,088
	Transfers In	-		155,088		(155,088)
	<b>Total Revenue</b>	<b>360,088</b>		<b>360,088</b>		<b>0</b>
Finance	Student Fees	84,665		20,000		64,665
	<b>Total Revenue</b>	<b>84,665</b>		<b>20,000</b>		<b>64,665</b>
OPC	Reimbursement	0		405,856		(405,856)
	Other Revenue Accounts	1,000,716		75,000		925,716
	Transfers In	0		213,420		(213,420)
	<b>Total Revenue</b>	<b>1,000,716</b>		<b>694,276</b>		<b>306,440</b>
Public_Safety	Total Revenue	186,590		-		-
		<b>186,590</b>		-		-
<b>Finance_Administration</b>	<b>Total Revenue</b>	<b>1,632,059</b>		<b>1,199,364</b>		<b>432,695</b>
<b>Expenses at a Glance</b>						
	<b>Salaries</b>					
		<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
						<b>FTE</b>
Vice_President_FA	MPP & Staff	348,612	3	308,444	-	40,168
	Benefits	131,427		117,209		14,218
	<b>Subtotal</b>	<b>480,039</b>	<b>3</b>	<b>425,653</b>	<b>-</b>	<b>54,386</b>
Finance	MPP & Staff	1,378,937	22	1,390,045	-	(11,108)
	Overtime	6,000	-	6,000	-	0
	Student Assistants	46,640	-	32,440	-	14,200
	Benefits	519,859		528,221		(8,361)
	<b>Subtotal</b>	<b>1,955,636</b>	<b>22</b>	<b>1,956,705</b>	<b>-</b>	<b>(1,069)</b>
Human_Resources	MPP & Staff	903,608	13	930,350	-	(26,742)
	Student Assistants	12,528	-	12,528	-	0
	Benefits	340,660		353,532		(12,872)
	<b>Subtotal</b>	<b>1,256,796</b>	<b>13</b>	<b>1,296,410</b>	<b>-</b>	<b>(39,614)</b>
OPC	MPP & Staff	4,722,068	89	4,318,232	-	403,836
	Overtime	43,400	-	41,900	-	1,500
	Student Assistants	77,760	-	75,600	-	2,160
	Special Consultants	165,600	-	-	-	165,600
	Benefits	1,780,220		1,640,928		139,292
	<b>Subtotal</b>	<b>6,812,848</b>	<b>89</b>	<b>6,100,660</b>	<b>-</b>	<b>712,188</b>
Public_Safety	MPP & Staff	1,229,172	19	1,250,083	-	(20,911)
	Overtime	80,000	-	60,000	-	20,000
	Student Assistants	12,420	-	-	-	12,420
	Benefits	463,398		475,031		(11,633)
	<b>Subtotal</b>	<b>1,978,919</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>
<b>Finance_Administration</b>	<b>Subtotal</b>	<b>12,484,238</b>	<b>146</b>	<b>11,687,248</b>	<b>0</b>	<b>796,991</b>
<b>Operating</b>						
Vice_President_FA	<b>Total Expenses</b>	(111,952)		75,500		(187,452)
Finance	<b>Total Expenses</b>	135,693		146,038		(10,345)
Human_Resources	<b>Total Expenses</b>	1,097,836		941,773		156,063
OPC	<b>Total Expenses</b>	4,132,980		-		-
Public_Safety	<b>Total Expenses</b>	493,383		506,716		(13,333)
<b>Finance_Administration</b>	<b>Total Expenses</b>	<b>5,747,940</b>		<b>5,920,401</b>		<b>(172,461)</b>
<b>GRAND TOTAL</b>		<b>16,600,119</b>	<b>146</b>	<b>16,408,285</b>	<b>0</b>	<b>191,834</b>

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