



## Budget Overview

Office of the President

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	Working ORIGINAL FY08		New Base Allocation FY07		Difference
<b>Revenue at a Glance</b>					
<b>Total Revenue</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>
MPP & Staff	620,070	8	610,470	-	9,600   8
Faculty (Tenure Track)	-	-	-	-	-   -
Temporary Faculty	-	-	-	-	-   -
Temp Faculty Pool	-	-	-	-	-   -
Librarians	-	-	-	-	-   -
Overtime	300		-		300
Student Assistants	9,720		25,056		(15,336)
Special Consultants	-		-		-
Other Non-Benefits	60,000		60,000		0
Benefits	233,767		231,979		3,029
<b>Subtotal</b>	923,857	8	927,505	-	858   8
<b>Operating</b>					
<b>Total Expenses</b>	151,596		224,806		(73,210)
<b>GRAND TOTAL</b>	1,075,453	8	1,152,312	-	(72,352)   8

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



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