



Current Year Budget and Changes

Office of the President

	ORIGINAL FY07		PERM FY07		New Base Allocation FY07	
REVENUES						
Total Revenue	-		-		-	
EXPENSES						
SALARIES	Cost	FTE	Cost	FTE		FTE
MPP & Staff	607,205	-	3,265	-	610,470	-
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Student Assistants	25,056	-	-	-	25,056	-
Special Consultants	-	-	-	-	-	-
Other	60,000	-	-	-	60,000	-
TOTALS	230,738	-	1,241	-	231,979	-
Subtotal	922,999	-	4,506	-	927,505	-
OPERATING TOTALS	224,806	-	-	-	224,806	-
GRAND TOTAL	1,147,805	-	4,506	-	1,152,312	-

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

19-November-08