



Subdivision Overview

Office of the President

		ORIGINAL Working FY08		New Base Allocation FY07		Difference	
Revenue at a Glance							
Office_of_the_President	Total Revenue	-		-		-	
Expenses at a Glance							
	Salaries	Cost	FTE	Cost	FTE	Cost	FTE
110	MPP & Staff	620,070	8	610,470	-	9,600	8
	Overtime	300	-	-	-	300	-
	Student Assistants	9,720	-	25,056	-	(15,336)	-
	Benefits	233,767		231,979		1,787	
	Subtotal	923,857	8	927,505	-	(3,648)	8
Office_of_the_President	Subtotal	923,857	8	927,505	-	(3,648)	8
	Operating						
110	Total Expenses	151,596		224,806		(73,210)	
Office_of_the_President	Total Expenses	151,596		224,806		(73,210)	
GRAND TOTAL		1,075,453	8	1,152,312	-	(76,859)	8

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