

Academic Affairs
2007-2008 Budget at a Glance

Current Year Budget and Changes

2006-2007

Allocation	20,641,972	FTE	217.59
<i>Raises (Salary and Benefits)</i>	182,270	<i>Changes to FTE</i>	(1.00)
<i>New Fringe Benefits</i>	321,993		
<i>Position moved to IT</i>	(65,787)		
<i>WASC reduction</i>	(30,000)		
New Base Allocation	21,050,448	New Base FTE	216.59

Revenues

<u>Revenue</u>	2006-2007	Addition to Base	New Base Allocation 2006-2007
<i>Application Fee</i>	(6,000)		(6,000)
<i>Reimbursed Activities</i>			-
TOTAL REVENUE	(6,000)	-	(6,000)

Expenses

SALARIES & WAGES	Cost	FTE	Cost	FTE	Cost	FTE
<i>MPP & Staff</i>	3,597,032	61.41	84,223	(1.00)	3,681,255	60.41
<i>Faculty (Tenure Track)</i>	6,062,638	75.00	-	-	6,062,638	75.00
<i>Annual Lecturers (FT)</i>	1,388,053	27.90	-	-	1,388,053	27.90
<i>Temporary Faculty Pool</i>	2,610,830	53.28	-	-	2,610,830	53.28
<i>Librarians</i>	347,452	-	-	-	347,452	-
<i>Student Assistants</i>	341,745	-	-	-	341,745	-
<i>Special Consultant</i>	82,559	-	-	-	82,559	-
<i>Fringe Benefits</i>	4,832,077	-	354,249	-	5,186,326	-
Subtotal: Salary & Wages	19,262,386	217.59	438,472	(1.00)	19,700,858	216.59
OPERATING	1,385,590	-	(30,000)	-	1,355,590	-
TOTAL EXPENSE	20,647,976	217.59	408,472	(1.00)	21,056,448	216.59
GRAND TOTAL	20,641,976	217.59	408,472	(1.00)	21,050,448	216.59

Footnotes: (explain changes)

Adjustments include salary increments for staff, including benefits, in the amount of \$182,270; faculty increases are not yet shown.
Adjustments include increase for new fringe benefit rate in the amount of \$321,993.
Adjustments include the move of a technical position from the Library to IT in the amount of \$65,787.
Adjustments include the move of the WASC budget from the Provost's to the President's budget in the amount of \$30,000.