

**Division: Office of the President
2007-2008 Budget at a Glance**

Current Year Budget and Changes

2006-2007

| | | | | |
|-------------------------------------|------------------|-----|-----------------------|----------|
| Allocation | 1,549,111 | | FTE | 9 |
| <i>Raises (Salary and Benefits)</i> | 43,644 | * | <i>Changes to FTE</i> | |
| <i>Fringe Benefit Adjustment</i> | 17,320 | ** | | |
| <i>Budget Transfer from AA</i> | 30,000 | *** | | |
| | | | | |
| New Base Allocation | 1,640,075 | | New Base FTE | 9 |

Revenues

| | 2006-2007 | Addition to Base | New Base Allocation 2006-2007 |
|--------------------|---------------------------|-----------------------------|--|
| <u>Revenue</u> | | | |
| <i>Diploma Fee</i> | <u>(22,500.00)</u> | <u> </u> | <u>(22,500.00)</u> |
| TOTALS | <u>(22,500.00)</u> | <u>-</u> | <u>(22,500.00)</u> |

Expenses

| | Cost | FTE | Cost | FTE | Cost | FTE |
|---------------------------|-------------------------|-----------------|----------------------|-----------------|-------------------------|-----------------|
| <u>SALARIES</u> | | | | | | |
| <i>MPP & Staff</i> | 792,576 | 9 | 32,449 | | 825,025 | 9 |
| <i>Student Assistants</i> | 53,832 | | | | 53,832 | - |
| <i>Other</i> | | | | | - | - |
| <i>Fringe Benefits</i> | 248,599 | | 28,515 | | 277,114 | - |
| Subtotal | <u>1,095,007</u> | <u>9</u> | <u>60,964</u> | <u>-</u> | <u>1,155,971</u> | <u>9</u> |
| | | | | | | |
| <u>OPERATING</u> | <u>476,604</u> | | <u>30,000</u> | | <u>506,604</u> | |
| TOTALS | <u>1,571,611</u> | <u>9</u> | <u>90,964</u> | <u>-</u> | <u>1,662,575</u> | <u>9</u> |
| | | | | | | |
| GRAND TOTAL | <u>1,549,111</u> | <u>9</u> | <u>90,964</u> | <u>-</u> | <u>1,640,075</u> | <u>9</u> |

Footnotes: (explain changes)

- * FY 06-07 raises and benefit increases
- ** Benefit adjustment due to percentage increase (36.8%)
- *** Budget Transfer back from Academic Affairs (previously transferred to AA for WASC project for 05-06 and 06-07)

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