

Current Year Budget and Changes

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
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	2006-2007	Addition to Base	New Base Allocation 2006-2007
Revenue			
<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>

<u>SALARIES</u>	Cost	FTE	Cost	FTE	Cost	FTE
<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	-
<i>Subtotal</i>	1,095,007	9	60,964	-	1,155,971	9
<u>OPERATING</u>	476,604		30,000		506,604	
TOTALS	1,571,611	9	90,964	-	1,662,575	9
GRAND TOTAL	1,549,111	9	90,964	-	1,640,075	9

*** Budget Transfer back from Academic Affairs (previously transferred to AA for WASC project for 05-06 and 06-07)

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