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

Overview

2006-2007			
Allocation	1,549,111	**FTE**	
Raises (Salary and Benefits)	43,644	*Changes to FTE*	9.00
Fringe Benefit Adjustment	17,320		
Budget Transfer from AA	30,000		
New Base Allocation	**1,640,075**	**New Base FTE**	9.00
2007-2008			
Request	**1,675,441**	**FTE Request**	11.00
Actual Request Amount	35,366	**Actual FTE Request**	2.00

Revenues at a Glance (enter as Negative)

	2007 - 2008	New Base Allocation 2006 - 2007	Difference
Revenue			
Diploma Fees	(19,500)	(22,500)	3,000
TOTALS	**(19,500)**	**(22,500)**	**3,000**

Expenses at a Glance

	2007 - 2008		2006 - 2007		Difference	
SALARIES	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	899,731	11	825,025	9	74,706	2
Student Assistants	30,462		53,832		(23,370)	-
Other					-	-
Fringe Benefits	305,173		277,114		28,059	-
Subtotal	**1,235,366**	11	1,155,971	9	79,395	2
OPERATING	459,575		506,604		(47,029)	
TOTALS	**1,694,941**	**11**	**1,662,575**	**9**	**32,366**	**2**
GRAND TOTAL	**1,675,441**	**11**	**1,640,075**	**9**	**35,366**	**2**