

**Academic Affairs**  
**2007-2008 Budget at a Glance**

**Overview**

**2006-2007**

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

**2007-2008**

<b>Request</b>	<b>24,643,448</b>	<b>FTE Request</b>	249.62
<b>Actual Request Amount</b>	<b>3,593,000</b>	<b>Actual FTE Request</b>	<b>33.03</b>

**Revenues at a Glance (enter as Negative)**

	2007 - 2008	New Base Allocation 2006 - 2007	Difference
<b>Revenue</b>			
<i>Application Fee</i>	(6,000)	(6,000)	-
<i>Reimburse Activities</i>			-
<b>TOTALS</b>	<b>(6,000)</b>	<b>(6,000)</b>	-

**Expenses at a Glance**

	2007 - 2008		2006 - 2007		Difference	
<b>SALARIES &amp; WAGES</b>	Cost	FTE	Cost	FTE	Cost	FTE
<i>MPP &amp; Staff</i>	4,094,030	68.93	3,681,255	60.41	412,775	8.52
<i>Faculty (Tenure Track)</i>	7,776,160	98.00	6,062,638	75.00	1,713,522	23.00
<i>Annual Lecturers (FT)</i>	1,425,209	30.90	1,388,053	27.90	37,156	3.00
<i>Temporary Faculty Pool</i>	2,696,828	51.79	2,610,830	53.28	85,998	(1.49)
<i>Librarians</i>	517,329	-	347,452	-	169,877	-
<i>Student Assistants</i>	431,694	-	341,745	-	89,949	-
<i>Special Consultant</i>	76,849	-	82,559	-	(5,710)	-
<i>Fringe Benefits</i>	6,075,429	-	5,186,326	-	889,103	-
<b>Subtotal Salary &amp; Wages</b>	<b>23,093,528</b>	249.62	<b>19,700,858</b>	216.59	<b>3,392,670</b>	33.03
<b>Subtotal operating expenses</b>	1,555,920	-	1,355,590	-	200,330	-
<b>TOTAL EXPENSE</b>	<b>24,649,448</b>	249.62	<b>21,056,448</b>	216.59	<b>3,593,000</b>	33.03
<b>GRAND TOTAL</b>	<b>24,643,448</b>	249.62	<b>21,050,448</b>	216.59	<b>3,593,000</b>	33.03

**Funding Source:**

President Set Aside for Tenure Track Faculty	2,200,000
Enrollment Growth	1,393,000