

Academic Affairs
2007-2008 Budget at a Glance
Subdivisions

Revenues at a Glance (enter as Negative)

	2007 - 2008	New Base Allocation 2006 - 2007	Difference
<u>Revenue</u>			
Credential (835)			
Application Fee	(6,000)	(6,000)	-
Reimburse Activities			-
Subtotal: Department 835	(6,000)	(6,000)	-
Office of Research / Sponsored Projects (811)			
Application Fee			-
Reimburse Activities			-
Subtotal: Department 811	-	-	-
TOTALS	(6,000)	(6,000)	-

Expenses at a Glance

	2007 - 2008		New Base Allocation 2006 - 2007		Difference	
	Cost	FTE	Cost	FTE	Cost	FTE
<u>SALARIES</u>						
Academic Programs						
MPP & Staff	498,357	10.50	329,964	7.00	168,393	3.50
Faculty (Tenure Track)	7,460,486	90.00	6,047,638	72.00	1,412,848	18.00
Annual Lecturers (FT)	1,425,209	25.90	1,388,053	24.90	37,156	1.00
Temporary Faculty Pool	2,318,168	44.52	2,301,018	44.11	17,150	0.41
Student Assistants	84,450	-	69,250	-	15,200	-
Special Consultant	10,560	-	4,860	-	5,700	-
Fringe Benefits	4,306,417	-	3,704,535	-	601,882	-
Subtotal: Academic Programs	16,103,647	170.92	13,845,318	148.01	2,258,329	22.91
Mission-based Centers						
MPP & Staff	40,752	0.80	40,752	0.80	-	-
Faculty (Tenure Track)	-	-	-	-	-	-
Annual Lecturers (FT)	-	-	-	-	-	-
Temporary Faculty Pool	56,316	1.08	56,316	1.06	-	0.02
Student Assistants	6,500	-	6,500	-	-	-
Special Consultant	15,000	-	15,000	-	-	-
Fringe Benefits	35,721	-	35,721	-	-	-
Subtotal: Mission-based Centers	154,289	1.88	154,289	1.86	-	0.02

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Dean

<i>MPP & Staff</i>	1,504,541	28.83	1,331,141	24.50	173,400	4.33
<i>Faculty (Tenure Track)</i>	315,674	4.00	-	-	315,674	4.00
<i>Annual Lecturers (FT)</i>	-	-	-	-	-	-
<i>Temporary Faculty Pool</i>	231,139	4.44	171,432	5.72	59,707	(1.28)
<i>Student Assistants</i>	182,900	-	161,912	-	20,988	-
<i>Special Consultant</i>	8,000	-	17,000	-	(9,000)	-
<i>Fringe Benefits</i>	754,898	-	552,946	-	201,952	-
Subtotal: Dean	2,997,152	37.27	2,234,431	30.22	762,721	7.05

Provost

<i>MPP & Staff</i>	2,050,380	28.80	1,979,398	28.11	70,982	0.69
<i>Faculty (Tenure Track) - Librarians</i>	-	4.00	15,000	3.00	(15,000)	1.00
<i>Annual Lecturers (FT) - Librarians</i>	-	5.00	-	3.00	-	2.00
<i>Temporary Faculty Pool</i>	91,142	1.75	82,064	2.39	9,078	(0.64)
<i>Librarians (4 TT Faculty , 5 Lecturers)</i>	517,329	-	347,452	-	169,877	-
<i>Student Assistants</i>	157,844	-	104,083	-	53,761	-
<i>Special Consultant</i>	43,282	-	45,699	-	(2,417)	-
<i>Fringe Benefits</i>	978,457	-	893,124	-	85,333	-
Subtotal: Provost	3,838,434	39.55	3,466,820	36.50	371,614	3.05

OPERATING

Academic Programs (700)	643,646	-	478,155		165,491	-
Mission-based Centers	18,200	-	18,200		-	-
Dean	347,216	-	462,237		(115,021)	-
Provost	546,864	-	396,998		149,866	-
Total Operating	1,555,926	-	1,355,590	-	200,336	-

GRAND TOTAL

24,643,448	249.62	21,050,448	216.59	3,593,000	33.03
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