



Budget Overview

Finance and Administration

Vice President of Finance & Admin

	Working		New Base Allocation		Difference	
	ORIGINAL					
	FY08		FY07			
Revenue at a Glance						
Reimbursement	0		205,000		(205,000)	
Other_Revenue	360,088		-		360,088	
Transfer_In	-		155,088		(155,088)	
Total Revenue	360,088		360,088		0	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	348,612	3	308,444	-	40,168	3
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	-		-		-	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	131,427		117,209		14,218	
Subtotal	480,039	3	425,653	-	54,386	3
Operating						
Total Expenses	(111,952)		75,500		(187,452)	
GRAND TOTAL	7,999	3	141,065	-	(133,066)	3

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.

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Finance and Administration

Finance

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Student_Fees	84,665		20,000		64,665	
Total Revenue	84,665		20,000		64,665	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	1,378,937	22	1,390,045	-	(11,108)	22
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	6,000		6,000		0	
Student Assistants	46,640		32,440		14,200	
Special Consultants	-		-		-	
Other Non-Benefits	4,200		-		4,200	
Benefits	519,859		528,221		11,881	
Subtotal	1,955,636	22	1,956,705	-	72,434	22
Operating						
Total Expenses	135,693		146,038		(10,345)	
GRAND TOTAL	2,006,664	22	2,082,744	-	(2,576)	22

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.

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Finance and Administration

Human Resources

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Total Revenue	<hr/> - <hr/>		<hr/> - <hr/>		<hr/> - <hr/>	
Expenses at a Glance						
<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	903,608	13	930,350	-	(26,742)	13
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Student Assistants	12,528		12,528		0	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	340,660		353,532		(7,940)	
Subtotal	<hr/> 1,256,796	<hr/> 13	<hr/> 1,296,410	<hr/> -	<hr/> (21,701)	<hr/> 13
<u>Operating</u>						
Total Expenses	<hr/> 1,097,836		<hr/> 941,773		<hr/> 156,063	
GRAND TOTAL	<hr/> 2,354,633	<hr/> 13	<hr/> 2,238,183	<hr/> -	<hr/> 134,362	<hr/> 13

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.

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Budget Overview

Finance and Administration

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	Working		New Base Allocation		Difference	
	ORIGINAL					
	FY08		FY07			
Revenue at a Glance						
Reimbursement	0		405,856		(405,856)	
Other_Revenue	1,000,716		75,000		925,716	
Transfer_In	0		213,420		(213,420)	
Total Revenue	1,000,716		694,276		306,440	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	4,722,068	89	4,318,232	-	403,836	89
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	43,400		41,900		1,500	
Student Assistants	77,760		75,600		2,160	
Special Consultants	165,600		-		165,600	
Other Non-Benefits	23,800		24,000		(200)	
Benefits	1,780,220		1,640,928		164,221	
Subtotal	6,812,848	89	6,100,660	-	802,720	89
Operating						
Total Expenses	4,132,980		4,250,374		(117,394)	
GRAND TOTAL	9,945,112	89	9,656,758	-	378,886	89

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.

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Finance and Administration

Public Safety

	Working		New Base Allocation		Difference	
	ORIGINAL					
	FY08		FY07			
Revenue at a Glance						
Student_Fees	29,040		-		29,040	
Reimbursement	0		85,000		(85,000)	
Other_Revenue	157,550		40,000		117,550	
Total Revenue	186,590		125,000		61,590	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	1,229,172	19	1,250,083	-	(20,911)	19
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	80,000		60,000		20,000	
Student Assistants	12,420		-		12,420	
Special Consultants	-		-		-	
Other Non-Benefits	193,929		122,706		71,223	
Benefits	463,398		475,031		(7,348)	
Subtotal	1,978,919	19	1,907,820	-	86,662	19
Operating						
Total Expenses	493,383		506,716		(13,333)	
GRAND TOTAL	2,285,712	19	2,289,536	-	11,739	19

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.

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	Working ORIGINAL FY08	New Base Allocation FY07	Difference
Revenue at a Glance			
Student_Fees	113,705	20,000	93,705
Reimbursement	0	695,856	(695,856)
Other_Revenue	1,518,354	115,000	1,403,354
Transfer_In	0	368,508	(368,508)
Total Revenue	1,632,059	1,199,364	432,695

Expenses at a Glance

<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	8,582,398	146	8,197,154	-	385,244	146
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	129,400		107,900		21,500	
Student Assistants	149,348		120,568		28,780	
Special Consultants	165,600		-		165,600	
Other Non-Benefits	221,929		146,706		75,223	
Benefits	3,235,564		3,114,920		175,032	
Subtotal	12,484,238	146	11,687,248	-	994,502	146
 <u>Operating</u>						
Total Expenses	5,747,940		5,920,401		(172,461)	
GRAND TOTAL	16,600,119	146	16,408,285	-	389,345	146

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