Division of Finance Administration
2007-2008 Budget at a Glance
Department or Subdivision

Revenues at a Glance (enter as Negative)

Revenue	2007 - 2008 Income	New Base Allocation 2006 - 2007 Income	Difference Income
Reimbursements			
ASI Auxiliary	(30,000)	(20,000)	(10,000)
UGC Auxiliary	(50,000)	(105,000)	55,000
Foundation Auxiliary	(85,000)	(85,000)	-
Extended Ed	(75,088)	(71,174)	(3,914)
Subtotal Reimbursements	**(240,088)**	**(281,174)**	41,086
Accounting			
ID Card	(20,000)	(20,000)	-
Subtotal Accounting	**(20,000)**	**(20,000)**	-
OPC			
Chargeback's	(51,000)	(82,800)	31,800
Construction Reimbursement	(213,420)	(143,990)	(69,430)
UGC Utility Reimbursement	(385,856)	(194,472)	(191,384)
Subtotal OPC	**(650,276)**	**(421,262)**	(229,014)
Public Safety			
Police Reimbursement	(120,000)	(92,071)	(27,929)
Subtotal Public Safety	**(120,000)**	**(92,071)**	(27,929)
TOTAL REVENUE	**(1,030,364)**	**(814,507)**	**(215,857)**

Expenses at a Glance

SALARIES	2007 - 2008 Cost	2007 - 2008 FTE	New Base Allocation 2006 - 2007 Cost	New Base Allocation 2006 - 2007 FTE	Difference Cost	Difference FTE
Vice President						
MPP & Staff	*311,316*	*3*	*281,188*	*3*	30,128	-
Fringe Benefits	*114,564*		*103,477*		11,087	
Subtotal Vice President	***425,880***		*384,665*		41,215	
Finance						
MPP & Staff	*1,308,004*	*22*	*1,132,289*	*18*	175,715	4
Student Assistants	*32,440*		*26,140*		6,300	
Overtime	*6,000*		*2,000*		4,000	
Fringe Benefits	*481,346*		*416,691*		64,655	
Subtotal Finance	**1,827,790**		1,577,120		250,670	
Human Resources						
MPP & Staff	*1,059,513*	*17*	*683,660*	*11*	375,853	6
Student Assistants	*12,528*		*12,528*		-	
Other	-		*31,894*		(31,894)	
Fringe Benefits	*389,901*		*251,587*		138,314	
Subtotal Human Resources	**1,461,942**		979,669		482,273	

OPC						
MPP & Staff	*4,135,902*	*80*	*3,453,718*	*67*	682,184	13
Student Assistants	*75,600*		*31,440*		44,160	
Overtime	*41,900*		*40,900*		1,000	
Shift Differential	*24,000*		*24,000*		-	
Fringe Benefits	*1,522,012*		*1,270,969*		251,043	
Subtotal OPC	**5,799,414**		4,821,027		978,387	
Public Safety						
MPP & Staff	*1,217,519*	*21*	*1,176,105*	*20*	41,414	1
Overtime	*60,000*		*60,000*		-	
Shift Differential	*17,250*		*15,000*		2,250	
Other	*105,456*		*60,000*		45,456	
Fringe Benefits	*448,047*		*431,833*		16,214	
Subtotal Public Safety	**1,848,272**		1,742,938		105,334	
OPERATING						
Vice President	*75,500*		*82,529*		**(7,029)**	
Finance	*146,038*		*106,545*		**39,493**	
Human Resources	*961,473*		*740,107*		**221,366**	
OPC	*4,286,373*		*2,940,978*		**1,345,395**	
Public Safety	*497,617*		*424,083*		**73,534**	
TOTAL OPERATING	**5,967,001**	**144**	**4,294,242**	**119**	**1,672,759**	**25**
GRAND TOTAL	**16,299,935**	**144**	**12,985,154**	**119**	**3,314,781**	**25**

Funding Source:

Chancellor's office	**800,000**
New space (from 4% general fund)	**1,218,000**
Enrollment Growth	**1,296,781**