Division of
Finance And Administration
2007-2008 Budget at a Glance
Overview

2006-2007			
Allocation	13,049,461	**FTE**	119
Raises (Salary and Benefits)	581,940	*Changes to FTE*	-
Fringe Benefit Adjustment	153,753		
One-time Utility Adjustment	(800,000)		
New Base Allocation	**12,985,154**	**New Base FTE**	119
2007-2008			
Adjusted Base Allocation	**12,985,154**		
Request	**16,299,935**	**FTE Request**	144
Actual Request Amount from enrollment g	3,314,781	**Actual FTE Request**	25

Revenues at a Glance (enter as Negative)

	2007 - 2008	New Base Allocation 2006 - 2007	Difference
Revenue			
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)
ID Card	(20,000)	(20,000)	-
Chargeback's	(51,000)	(82,800)	31,800
Construction Reimbursement	(213,420)	(143,990)	(69,430)
Water & Sewer Reimbursement from East campus	(385,856)	(194,472)	(191,384)
Police Reimbursement	(120,000)	(92,071)	(27,929)
TOTAL REVENUE	**(1,030,364)**	**(814,507)**	**(215,857)**

Expenses at a Glance

	2007 - 2008		2006 - 2007		Difference	
SALARIES & WAGES	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	8,032,254	144	6,726,963	119	1,305,291	25
Student Assistants	120,568		70,108		50,460	
Overtime	107,900		102,900		5,000	
Shift Differential	41,250		39,000		2,250	
Other	105,456		91,894		13,562	
Fringe Benefits	2,955,870		2,474,554		481,316	
Subtotal Salary & Wages	**11,363,298**	**144**	**9,505,419**	**119**	**1,857,879**	**25**
OPERATING						
General	1,790,063		1,539,702		250,361	
Insurance	667,704		503,192		164,512	
Utilities	3,144,234		1,964,848		1,179,386	
VCTC	365,000		286,500		78,500	
Subtotal operating expenses	**5,967,001**		**4,294,242**		**1,672,759**	
TOTAL EXPENSE	**17,330,299**	**144**	**13,799,661**	**119**	**3,530,638**	**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**