

**Budget Projections and Adjustments
FY 2007-08**

Categories	Adjusted Budget (Sep 25)	Anticipated Expenditures	Amount Adjusted	Projected Surplus/ Shortfall	Projected After Adjustments	Revised Budget after Adjustments
Academic Faculty(412)	3,125,856	2,624,145	-232,364	501,711	269,347	2,893,492
Non-Academic: Admin (411)	4,084,127	3,697,382	-148,853	386,745	237,892	3,935,274
Prof (414) & Clerical (416)						
Academic: GA (413)	48,320	60,000	0	-11,680	-11,680	48,320
Student Employees (418)	534,400	540,000	0	-5,600	-5,600	534,400
Subtotal Salaries	7,792,703	6,921,527	-381,217	871,176	489,959	7,411,486
Travel (431)	75,000	14,762	-60,238	60,238	0	14,762
Motor Vehicle Oper (432)	15,000	15,000	0	0	0	15,000
Media Processing (433)	0	10,000	10,000	-10,000	0	10,000
Communication (435)	25,833	155,000	129,167	-129,167	0	155,000
Maintenance & Repairs(436)	30,000	187,591	157,591	-157,591	0	187,591
Prof Serv & mbrships (437)	0	1,509	2,000	-1,509	491	2,000
Computer Services (438)	45,000	80,000	35,000	-35,000	0	80,000
Supplies (439)	60,000	250,000	105,697	-190,000	-84,303	165,697
Contract & Spec Serv (446)	30,000	32,000	2,000	-2,000	0	32,000
Other Serv & Expend (449)	104,121	3,000	0	101,121	101,121	104,121
Equipment (461)	0	0	0	0	0	0
Subtotal Operating	384,954	748,862	381,217	-363,908	17,309	766,171
Library Acquisitions (463)	8,462,000	8,462,000	0	0	0	8,462,000
Subtotal Acquisitions	8,462,000	8,462,000	0	0	0	8,462,000
TOTAL EXPENSES	16,639,657	16,103,289	0	507,268	507,268	16,639,657
Prnt, Dup,Bnd Recoveries	-37,000	-20,000	0	-17,000	-17,000	-37,000
Book Recoveries	0	-7,000	0	7,000	7,000	0
Supply Recoveries (439)	-100,000	-100,000	0	0	0	-100,000
Other Recoveries	0	-3,500	0	3,500	3,500	0
TOTAL RECOVERIES	-137,000	-130,500	0	-6,500	-6,500	-137,000
Grand Total	16,502,657	15,972,789	0	528,359	528,359	16,502,657

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FY 2007-08

Faculty (412) decrease 232,364
Admin (411) increase 192,364
Clerical/Support (416)
decrease 341,217

Total salaries decreased 381,217

Operation Budget
increase 381,217

16,477 to Tamara's position