

**Division of Student Affairs  
2007-2008 Budget at a Glance  
Area Overviews**

**Glance of Revenues by Subdivision**

<u>Revenue</u>	<b>2007 - 2008</b>	<b>New Base Allocation</b>	<b>Difference</b>
	Income	2006 - 2007	Income
		Income	
<b>Enrollment Services</b>			
Application Fee	(280,000)	(250,000)	(30,000)
Graduation Fee	(11,250)	(11,250)	0
Late Registration Fee	(3,200)		(3,200)
<b>Subtotal Enrollment Services</b>	<b>(294,450)</b>	<b>(261,250)</b>	<b>(33,200)</b>
<b>Student Life</b>			
Family Weekend	(5,600)	(500)	(5,100)
Reimbursement from ASI		(41,189)	41,189
<b>Subtotal Student Life</b>	<b>(5,600)</b>	<b>(41,689)</b>	<b>36,089</b>
<b>Vice President's Area</b>			
Extended Education	(36,983)	(70,000)	33,017
<b>Subtotal Vice President's Area</b>	<b>(36,983)</b>	<b>(70,000)</b>	<b>33,017</b>
<b>Revenue Total</b>	<b>(337,033)</b>	<b>(372,939)</b>	<b>35,906</b>

**Glance of Expenses by Subdivision**

	<b>2007 - 2008</b>		<b>New Base Allocation</b>		<b>Difference</b>	
<u>SALARIES</u>	Cost	FTE	Cost	FTE	Cost	FTE
<b>Enrollment Services</b>						
MPP & Staff	1,502,868	30	1,323,213	27	179,655	3
Student Assistants	97,749		56,172		41,577	-
Other	-		-		-	-
Fringe Benefits	553,055		486,942		66,113	-
<b>Subtotal Enrollment Services</b>	<b>2,153,672</b>		<b>1,866,327</b>		<b>287,345</b>	
<b>Student Life</b>						
MPP & Staff	883,644	15	715,454	13	168,190	2
Student Assistants	91,986		88,521		3,465	-
Other	14,499		11,300		3,199	-
Fringe Benefits	325,181		263,287		61,894	-
<b>Subtotal Student Life</b>	<b>1,315,310</b>		<b>1,078,562</b>		<b>236,748</b>	
<b>Vice President's Area</b>						
MPP & Staff	869,369	12	847,007	11	22,362	1
Student Assistants	79,332		46,240		33,092	-
Other					-	-
Fringe Benefits	319,927		310,993		8,934	-
<b>Subtotal Vice President's Area</b>	<b>1,268,628</b>		<b>1,204,240</b>		<b>64,388</b>	
<b>Salary Total</b>	<b>4,737,610</b>		<b>4,149,129</b>		<b>588,481</b>	

**OPERATING**

Enrollment Services	252,825		150,156		102,669	-
Student Life	187,023		106,289		80,734	
Vice President's Area	198,681		123,611		75,070	-
<b>Operating Total</b>	<b>638,529</b>	<b>57</b>	<b>380,056</b>	<b>51</b>	<b>258,473</b>	<b>6</b>

<b>GRAND TOTAL</b>	<b>5,039,106</b>	<b>57</b>	<b>4,156,246</b>	<b>51</b>	<b>882,860</b>	<b>6</b>
--------------------	------------------	-----------	------------------	-----------	----------------	----------