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

## Glance of Revenues by Subdivision

	Cianoc or iterena	co by Cabaitioicii				
	New Base Allocation					
	2007 - 2008	2006 - 2007	Difference			
Revenue	Income	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)	<u> </u>	(3,200)			
Subtotal Enrollment Services	(294,450)	(261,250)	(33,200)			
Student Life						
Family Weekend	(5,600)	(500)	(5,100)			
Reimbursement from ASI		(41,189)	41,189			
Subtotal Student Life	(5,600)	(41,689)	36,089			
Vice President's Area						
Extended Education	(36,983)	(70,000)	33,017			
Subtotal Vice President's Area	(36,983)	(70,000)	33,017			
Revenue Total	(337,033)	(372,939)	35,906			

## Glance of Expenses by Subdivision

Glance of Exp	enses b	y Subdivisior	1		
		New Base Allocation			
2007 - 2008		2006 - 2007		Difference	
Cost	FTE	Cost	FTE	Cost	FTE
1,502,868	30	1,323,213	27	179,655	3
97,749		56,172		41,577	-
- 553 055		- 486 942		- 66 113	_
•	_	· · · · · · · · · · · · · · · · · · ·		·	
2,153,672	_	1,866,327		287,345	
883.644	15	715.454	13	168,190	2
,	,,,	*	10		
14,499		11,300		3,199	_
325,181		263,287		61,894	<del>-</del>
1,315,310	_	1,078,562		236,748	•
000 000	40	0.47.007	44	00.000	4
,	12	*	71		1
79,332		40,240		-	-
319,927		310,993		8,934	
1,268,628	_	1,204,240		64,388	į
4,737,610		4,149,129		588,481	
252,825		150,156		102,669	-
187,023		106,289		80,734	
198,681		123,611		75,070	
638,529	57	380,056	51_	258,473	6
5,039,106	57	4,156,246	51	882,860	6
	2007 - 200 Cost  1,502,868 97,749 553,055 2,153,672  883,644 91,986 14,499 325,181 1,315,310  869,369 79,332 319,927 1,268,628 4,737,610  252,825 187,023 198,681 638,529	2007 - 2008  Cost FTE  1,502,868 30 97,749 553,055  2,153,672  883,644 15 91,986 14,499 325,181  1,315,310  869,369 12 79,332 319,927 1,268,628  4,737,610  252,825 187,023 198,681 638,529 57	New Base Allow 2006 - 200           Cost         FTE         Cost           1,502,868 97,749 56,172         30         1,323,213 56,172           553,055 486,942         486,942           2,153,672 1,866,327         1,866,327           883,644 15 91,986 88,521 14,499 11,300 325,181 263,287         263,287           1,315,310 1,078,562         1,078,562           869,369 12 847,007 79,332 46,240 319,927 310,993 1,268,628 1,204,240         1,204,240 4,149,129           4,737,610 4,149,129         252,825 150,156 187,023 106,289 198,681 123,611           638,529 57 380,056         380,056	New Base Allocation 2006 - 2007	2007 - 2008         2006 - 2007         Difference           Cost         FTE         Cost           1,502,868         30         1,323,213         27         179,655           97,749         56,172         41,577         -           553,055         486,942         66,113           2,153,672         1,866,327         287,345           883,644         15         715,454         13         168,190           91,986         88,521         3,465         14,499         11,300         3,199           325,181         263,287         61,894           1,315,310         1,078,562         236,748           869,369         12         847,007         11         22,362           79,332         46,240         33,092         319,927         310,993         8,934           1,268,628         1,204,240         64,388           4,737,610         4,149,129         588,481           252,825         150,156         102,669           187,023         106,289         80,734           198,681         123,611         75,070           638,529         57         380,056         51         258,473