



Current Year Budget and Changes

Student Affairs

	ORIGINAL FY07		PERM FY07		New Base Allocation FY07
<u>REVENUES</u>					
Student Fees	294,450		-		294,450
Other Revenue Accounts	5,600		-		5,600
Transfers In	36,983		-		36,983
Total Revenue	337,033		-		337,033
<u>EXPENSES</u>					
SALARIES	Cost	FTE	Cost	FTE	FTE
MPP & Staff	3,206,816	-	3,755	-	3,210,571
Faculty (Tenure Track)	91,247	-	-	-	91,247
Temporary Faculty	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-
Librarians	-	-	-	-	-
Overtime	-	-	-	-	-
Student Assistants	176,412	-	-	-	176,412
Special Consultants	-	-	-	-	-
Other	-	-	-	-	-
TOTALS	1,253,264		9,977		1,263,241
Subtotal	4,727,739	-	13,732	-	4,741,471
OPERATING					
TOTALS	418,745		-		418,745
GRAND TOTAL	4,809,451	-	13,732	-	4,823,183

Note: With the start up of Hyperion in 07-08, we were unable to load FTE for that fiscal year.

19-November-08