Division of Student Affairs
2007-2008 Budget at a Glance

Division Overview

2006-2007			
Allocation	3,982,281	**FTE**	51.00
Raises (Salary and Benefits)	108,299	*Changes to FTE*	
Fringe Benefit Adjustment	65,666		
New Base Allocation	**4,156,246**	**New Base FTE**	51.00
2007-2008			
Request	**5,039,106**	**FTE Request**	57.00
Actual Requested Amount	**882,860**	**Actual FTE Request**	6.00

Revenues at a Glance (enter as Negative)

	2007 - 2008	New Base Allocation 2006 - 2007	Difference
Revenue			
Application Fee	(280,000)	(250,000)	(30,000)
Graduation Fee	(11,250)	(11,250)	-
Extended Education	(36,983)	(70,000)	33,017
Family Weekend	(5,600)	(500)	(5,100)
Late Registration Fee	(3,200)	-	(3,200)
Reimbursement from ASI	-	(41,189)	41,189
Revenue Totals	**(337,033)**	**(372,939)**	**35,906**

Expenses at a Glance

	2007 - 2008		2006 - 2007		Difference	
SALARIES	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	3,255,880	57.00	2,885,673	51.00	370,207	6.00
Student Assistants	269,067		190,933		78,134	-
Other	14,499		11,300		3,199	-
Fringe Benefits	1,198,164		1,061,223		136,941	-
Subtotal	**4,737,610**	**57.00**	4,149,129	51.00	588,481	6.00
OPERATING	638,529		380,056		258,473	
Expense Totals	**5,376,139**	**57.00**	**4,529,185**	**51.00**	**846,954**	**6.00**
GRAND TOTAL	**5,039,106**	**57**	**4,156,246**	**51**	**882,860**	**6**