



Budget Overview

Student Affairs

Vice President of Student Affairs

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Other_Revenue	41,483		-		41,483	
Transfer_In	0		36,983		(36,983)	
Total Revenue	41,483		36,983		4,500	
Expenses at a Glance						
Salaries	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	785,388	13	800,843	-	(15,455)	13
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	25,536		25,536		0	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	296,091		304,280		(6,698)	
Subtotal	1,107,015	13	1,130,659	-	(18,124)	13
Operating						
Total Expenses	207,075		114,246		92,829	
GRAND TOTAL	1,272,607	13	1,207,922	-	70,205	13

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

29-October-08



Budget Overview

Student Affairs

Student Life

	Working ORIGINAL FY08	New Base Allocation FY07	Difference
Revenue at a Glance			
Student_Fees	94,550	-	94,550
Other_Revenue	6,000	5,600	400
Total Revenue	100,550	5,600	94,950

Expenses at a Glance

<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	783,566	19	824,348	-	(40,782)	19
Faculty (Tenure Track)	-	-	91,247	-	(91,247)	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Student Assistants	78,265		89,959		(11,694)	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	295,404		356,476		(57,893)	
Subtotal	1,157,235	19	1,362,030	-	(215,752)	19
<u>Operating</u>						
Total Expenses	259,445		141,512		117,933	
GRAND TOTAL	1,316,130	19	1,497,942	-	(192,770)	19

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

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Budget Overview

Student Affairs

Enrollment

	Working ORIGINAL FY08	New Base Allocation FY07	Difference
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Revenue at a Glance

Student_Fees	359,550	294,450	65,100
Total Revenue	359,550	294,450	65,100

Expenses at a Glance

<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	1,476,313	32	1,497,521	-	(21,208)	32
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	58,375		58,367		8	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	556,570		569,098		(7,220)	
Subtotal	2,091,258	32	2,124,986	-	(14,558)	32
 <u>Operating</u>						
Total Expenses	163,805		156,092		7,713	
 GRAND TOTAL	1,895,513	32	1,986,628	-	(71,945)	32

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

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Budget Overview
Student Affairs

Housing

	Working ORIGINAL FY08	New Base Allocation FY07	Difference
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Revenue at a Glance

Total Revenue	<hr/> -	<hr/> -	<hr/> -
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Expenses at a Glance

<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	-	-	-	-	-	-
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	-		-		-	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	

Operating

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



Budget Overview

Student Affairs

Athletics & Campus Recreation

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
Revenue at a Glance						
Total Revenue	<u>-</u>		<u>-</u>		<u>-</u>	
Expenses at a Glance						
<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	88,476	2	87,859	-	617	2
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Student Assistants	2,550		2,550		0	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	33,355		33,386		(31)	
Subtotal	<u>124,381</u>	<u>2</u>	<u>123,795</u>	<u>-</u>	<u>586</u>	<u>2</u>
<u>Operating</u>						
Total Expenses	<u>650</u>		<u>6,895</u>		<u>(6,245)</u>	
GRAND TOTAL	<u>125,031</u>	<u>2</u>	<u>130,690</u>	<u>-</u>	<u>(5,659)</u>	<u>2</u>

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

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Budget Overview

Student Affairs

Student Affairs

	Working ORIGINAL FY08	New Base Allocation FY07	Difference
Revenue at a Glance			
Student_Fees	454,100	294,450	159,650
Other_Revenue	47,483	5,600	41,883
Transfer_In	0	36,983	(36,983)
Total Revenue	501,583	337,033	164,550

Expenses at a Glance

<u>Salaries</u>	Cost	FTE	Cost	FTE	Cost	FTE
MPP & Staff	3,133,743	66	3,210,571	-	(76,827)	66
Faculty (Tenure Track)	-	-	91,247	-	(91,247)	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Student Assistants	164,726		176,412		(11,687)	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	1,181,421		1,263,241		(71,843)	
Subtotal	4,479,890	66	4,741,471	-	(247,849)	66
 <u>Operating</u>						
Total Expenses	630,975		418,745		212,230	
GRAND TOTAL	4,609,282	66	4,823,183	-	(200,169)	66

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

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