

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

Current Year Budget and Changes

2006-2007

Allocation	3,982,281	FTE	51.00
<i>Raises (Salary and Benefits)</i>	108,299	<i>Changes to FTE</i>	-
<i>Fringe Benefit Adjustment</i>	65,666		
New Base Allocation	4,156,246	New Base FTE	51.00

Revenues

	2006-2007	Addition to Base	New Base Allocation 2006-2007
<u>Revenue</u>			
<i>Application Fee</i>	(250,000)		(250,000)
<i>Graduation Fee</i>	(11,250)		(11,250)
<i>Extended Education</i>	(70,000)		(70,000)
<i>Family Weekend</i>	(500)		(500)
<i>Reimbursement from ASI</i>	(41,189)		(41,189)
TOTALS	(372,939)	-	(372,939)

Expenses

	Cost	FTE	Cost	FTE	Cost	FTE
<u>SALARIES</u>						
<i>MPP & Staff</i>	2,805,153	51.00	80,520	-	2,885,673	51.00
<i>Student Assistants</i>	190,933		-		190,933	-
<i>Other</i>	11,300		-		11,300	-
<i>Fringe Benefits</i>	967,778		93,445		1,061,223	-
Subtotal	3,975,164	51.00	173,965	-	4,149,129	51.00
<u>OPERATING</u>	380,056		-		380,056	
TOTALS	4,355,220	51.00	173,965	-	4,529,185	51.00
GRAND TOTAL	3,982,281	51.00	173,965	-	4,156,246	51.00

Footnotes: (explain changes)

Adjustments include salary increases for all units in the amount of \$108,299 (80,500 sal + 27,799 ben)
Adjustments also include variance in Fringe Benefit Increase of \$65,666 (change from 34.5% to 36.8%)