



Subdivision Overview

Student Affairs

		ORIGINAL Working FY08	New Base Allocation FY07	Difference	
Revenue at a Glance					
Vice_President_SA	Other Revenue Accounts	41,483	-	41,483	
	Transfers In	<u>0</u>	<u>36,983</u>	<u>(36,983)</u>	
	Total Revenue	<u>41,483</u>	<u>36,983</u>	<u>4,500</u>	
Student_Life	Student Fees	94,550	-	94,550	
	Other Revenue Accounts	<u>6,000</u>	<u>5,600</u>	<u>400</u>	
	Total Revenue	<u>100,550</u>	<u>5,600</u>	<u>94,950</u>	
Enrollment	Student Fees	<u>359,550</u>	<u>294,450</u>	<u>65,100</u>	
	Total Revenue	<u>359,550</u>	<u>294,450</u>	<u>65,100</u>	
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Student_Affairs	Total Revenue	<u>501,583</u>	<u>337,033</u>	<u>164,550</u>	
Expenses at a Glance					
		Cost	FTE	Cost	FTE
		Cost	FTE	Cost	FTE
Vice_President_SA	MPP & Staff	785,388	13	800,843	-
	Student Assistants	25,536	-	25,536	-
	Benefits	<u>296,091</u>	<u></u>	<u>304,280</u>	<u>(8,189)</u>
	Subtotal	<u>1,107,015</u>	<u>13</u>	<u>1,130,659</u>	<u>-</u>
Student_Life	MPP & Staff	783,566	19	824,348	-
	Faculty (Tenure Track)	-	-	91,247	-
	Student Assistants	78,265	-	89,959	-
	Benefits	<u>295,404</u>	<u></u>	<u>356,476</u>	<u>(61,072)</u>
	Subtotal	<u>1,157,235</u>	<u>19</u>	<u>1,362,030</u>	<u>-</u>
Enrollment	MPP & Staff	1,476,313	32	1,497,521	-
	Student Assistants	58,375	-	58,367	-
	Benefits	<u>556,570</u>	<u></u>	<u>569,098</u>	<u>(12,528)</u>
	Subtotal	<u>2,091,258</u>	<u>32</u>	<u>2,124,986</u>	<u>-</u>
Athletics_ & Campus_Recreation	MPP & Staff	88,476	2	87,859	-
	Student Assistants	2,550	-	2,550	-
	Benefits	<u>33,355</u>	<u></u>	<u>33,386</u>	<u>(31)</u>
	Subtotal	<u>124,381</u>	<u>2</u>	<u>-</u>	<u>2</u>
Student_Affairs	Subtotal	<u>4,479,890</u>	<u>66</u>	<u>4,741,471</u>	<u>-</u>
Operating					
Vice_President_FA	Total Expenses	(111,952)		75,500	(187,452)
Student_Life	Total Expenses	259,445		141,512	117,933
Enrollment	Total Expenses	163,805		156,092	7,713
Athletics_ & Campus_Recreation	Total Expenses	650		6,895	(6,245)
Student_Affairs	Total Expenses	<u>630,975</u>		<u>418,745</u>	<u>212,230</u>
GRAND TOTAL		<u>4,609,282</u>	<u>66</u>	<u>4,823,183</u>	<u>-</u>

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