

Management Report Summary - Budget

Fiscal Year: 2007

SA Student Affairs

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50 VP Student Affairs

VP Student Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	609,124.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	27,900.00
Acquisitions and Improvements	0.00

Total Expenses 640,024.00

VP Student Affairs Total: 640,024.00

Counseling

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	418,405.00
Benefits	0.00
Operating Expenses	20,200.00
Acquisitions and Improvements	0.00

Total Expenses 438,605.00

Counseling Total: 438,605.00

VP Student Affairs Total: 1,078,629.00

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51 Student Life

Student Life Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	212,228.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	60,900.00
Acquisitions and Improvements	1,700.00

Total Expenses

280,828.00

Student Life Admin Total:

280,828.00

Student Life Total:

280,828.00

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52 Retention Services

EOP

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	263,488.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	102,491.00

Total Expenses 371,979.00

EOP Total: 371,979.00

Testing/Placement

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	528,982.00
Work Study	6,000.00
Benefits	0.00
Operating Expenses	46,166.00
Acquisitions and Improvements	300.00

Total Expenses 581,448.00

Testing/Placement Total: 581,448.00

Tutoring

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	522,132.00
Work Study	12,000.00
Benefits	0.00
Operating Expenses	33,300.00

Total Expenses 567,432.00

Tutoring Total: 567,432.00

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Writing Skills

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	0.00
Total Expenses	0.00
Writing Skills Total:	0.00

Faculty Mentor Prgm

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	45,372.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	60,000.00
Total Expenses	108,372.00
Faculty Mentor Prgm Total:	108,372.00
Retention Services Total:	1,629,231.00

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61 Athletics

Athletics

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,031,425.00
Work Study	9,000.00
Benefits	0.00
Operating Expenses	-89,746.00
Acquisitions and Improvements	1,500.00

Total Expenses 952,179.00

Athletics Total: **952,179.00**

Athletics Total: **952,179.00**

SA - Student Affairs Total: **3,940,867.00**