

**Division of
Advancement
2007-2008 Budget at a Glance
Overview**

2006-2007

Allocation	874,315	FTE	8
<i>Raises (Salary and Benefits)</i>	24,032	<i>Changes to FTE</i>	-
<i>Fringe Benefit Adjustment</i>	14,163		
New Base Allocation	912,510	New Base FTE	8

2007-2008

Request	1,139,150	FTE Request	10
Actual Request Amount	226,640	Actual FTE Request	2 *

Revenues at a Glance (enter as Negative)

	2007 - 2008	New Base Allocation 2006 - 2007	Difference
<u>Revenue</u>			
REVENUE TOTALS	-	-	-

Expenses at a Glance

	2007 - 2008		2006 - 2007		Difference	
<u>SALARIES</u>	Cost	FTE	Cost	FTE	Cost	FTE
<i>MPP & Staff</i>	706,240	10	615,792	8	90,448	2
<i>Student Assistants</i>	16,000		16,032		(32)	-
<i>Other (overtime)</i>	1,000		-		1,000	-
<i>Fringe Benefits</i>	259,896		226,611		33,285	-
Salaries Subtotal	983,136	10	858,435	8	124,701	2
 <u>OPERATING</u>	 156,014		 54,075		 101,939	
EXPENSE TOTALS	1,139,150	10	912,510	8	226,640	2
GRAND TOTAL	1,139,150	10	912,510	8	226,640	2

* Additional FTE: Advancement Database Specialist initially funded by C.O.Grant (full-time permanent)
Dir. Community & Government Relations - new position