

**Division of
Advancement
2007-2008 Budget at a Glance
Current Year Budget and Changes**

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

Revenues

	2006-2007	Addition to Base	New Base Allocation 2006-2007
<u>Revenue</u>			
<i>Application Fee</i>			-
<i>Deferred Fee</i>			-
<i>Diploma Fee</i>			-
<i>Reimburse Activities</i>			-
TOTALS	-	-	-

Expenses

	Cost	FTE	Cost	FTE	Cost	FTE
<u>SALARIES</u>						
<i>MPP & Staff</i>	597,924	8	17,868		615,792	8
<i>Student Assistants</i>	16,032				16,032	-
<i>Fringe Benefits</i>	206,284		20,327		226,611	-
Subtotal	820,240	8	38,195	-	858,435	8
OPERATING	54,075				54,075	
TOTALS	874,315	8	38,195	-	912,510	8
GRAND TOTAL	874,315	8	38,195	-	912,510	8

Footnotes: (explain changes)

FY 06-07 raises and benefit increases
Benefit adjustment due to percentage increase (36.8%)