

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

**2006-2007**

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

**Revenues**

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

**Expenses**

<u>SALARIES</u>	Cost	FTE	Cost	FTE	Cost	FTE
<i>MPP &amp; 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	-
<b>Subtotal</b>	820,240	8	38,195	-	858,435	8
 <b>OPERATING</b>	54,075				54,075	
<b>TOTALS</b>	874,315	8	38,195	-	912,510	8
 <b>GRAND TOTAL</b>	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%)