



Subdivision Overview

Advancement

		ORIGINAL Working FY08	New Base Allocation FY07		Difference
Revenue at a Glance					
707	Student Fees	27,000	19,500		7,500
	Total Revenue	27,000	19,500		7,500
Advancement	Total Revenue	27,000	19,500		7,500
Expenses at a Glance					
	Salaries	Cost	FTE	Cost	FTE
705	MPP & Staff	94,008	1	-	-
	Benefits	35,441		-	
705_Community Relations	Subtotal	129,449	1	-	-
706	MPP & Staff	65,832	1	-	-
	Benefits	24,819		-	
706_Alumni Relations	Subtotal	90,651	1	-	-
707	MPP & Staff	304,476	5	295,659	-
	Student Assistants	5,406	-	5,406	-
	Benefits	114,787		112,350	-
707_Communications & Marketing	Subtotal	424,669	5	413,415	-
710	MPP & Staff	661,236	9	755,535	-
	Overtime	-	-	1,000	-
	Student Assistants	16,000	-	15,984	-
	Benefits	249,286		287,104	-
710_Development	Subtotal	926,522	9	1,059,623	-
Advancement	Subtotal	1,571,291	16	1,473,037	0
	Operating				
707	Total Expenses	230,167		247,337	(17,170)
710	Total Expenses	39,069		81,031	(41,962)
Advancement	Total Expenses	269,236		328,368	(59,132)
GRAND TOTAL		1,813,527	16	1,781,905	31,622

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