



## Budget Overview Advancement

705\_Community Relations

	Working ORIGINAL FY08		New Base Allocation FY07		Difference
<b>Revenue at a Glance</b>					
<b>Total Revenue</b>	-		-		-
<b>Expenses at a Glance</b>					
<b>Salaries</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b> <b>FTE</b>
MPP & Staff	94,008	1	-	-	94,008   1
Faculty (Tenure Track)	-	-	-	-	-   -
Temporary Faculty	-	-	-	-	-   -
Temp Faculty Pool	-	-	-	-	-   -
Librarians	-	-	-	-	-   -
Overtime	-		-		-   -
Student Assistants	-		-		-   -
Special Consultants	-		-		-   -
Other Non-Benefits	-		-		-   -
Benefits	35,441		-		35,441
<b>Subtotal</b>	129,449	1	-	-	129,449   1
<b>Operating</b>					
<b>GRAND TOTAL</b>	129,449	1	-	-	129,449   1

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



## Budget Overview Advancement

706\_Alumni Relations

	Working ORIGINAL FY08		New Base Allocation FY07		Difference
<b>Revenue at a Glance</b>					
<b>Total Revenue</b>	-		-		-
<b>Expenses at a Glance</b>					
<b>Salaries</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b> <b>FTE</b>
MPP & Staff	65,832	1	-	-	65,832   1
Faculty (Tenure Track)	-	-	-	-	-   -
Temporary Faculty	-	-	-	-	-   -
Temp Faculty Pool	-	-	-	-	-   -
Librarians	-	-	-	-	-   -
Overtime	-		-		-   -
Student Assistants	-		-		-   -
Special Consultants	-		-		-   -
Other Non-Benefits	-		-		-   -
Benefits	24,819		-		24,819
<b>Subtotal</b>	90,651	1	-	-	90,651   1
<b>Operating</b>					
<b>GRAND TOTAL</b>	90,651	1	-	-	90,651   1

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



## Budget Overview Advancement

707\_Communications & Marketing

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
<b>Revenue at a Glance</b>						
Student_Fees	<u>27,000</u>		<u>19,500</u>		<u>7,500</u>	
<b>Total Revenue</b>	<u><b>27,000</b></u>		<u><b>19,500</b></u>		<u><b>7,500</b></u>	
<b>Expenses at a Glance</b>						
<b>Salaries</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>
MPP & Staff	304,476	5	295,659	-	8,817	5
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		-		-	
Student Assistants	5,406		5,406		0	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	<u>114,787</u>		<u>112,350</u>		<u>4,671</u>	
<b>Subtotal</b>	<u><b>424,669</b></u>	<u><b>5</b></u>	<u><b>413,415</b></u>	<u><b>-</b></u>	<u><b>19,366</b></u>	<u><b>5</b></u>
<b>Operating</b>						
<b>Total Expenses</b>	<u><b>230,167</b></u>		<u><b>247,337</b></u>		<u><b>(17,170)</b></u>	
<b>GRAND TOTAL</b>	<u><u><b>627,836</b></u></u>	<u><u><b>5</b></u></u>	<u><u><b>641,252</b></u></u>	<u><u><b>-</b></u></u>	<u><u><b>(5,304)</b></u></u>	<u><u><b>5</b></u></u>

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



## Budget Overview Advancement

710\_Development

	Working ORIGINAL FY08		New Base Allocation FY07		Difference
<b>Revenue at a Glance</b>					
<b>Total Revenue</b>	-		-		-
<b>Expenses at a Glance</b>					
<b>Salaries</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b> <b>FTE</b>
MPP & Staff	661,236	9	755,535	-	(94,299)    9
Faculty (Tenure Track)	-	-	-	-	-    -
Temporary Faculty	-	-	-	-	-    -
Temp Faculty Pool	-	-	-	-	-    -
Librarians	-	-	-	-	-    -
Overtime	-		1,000		(1,000)
Student Assistants	16,000		15,984		16
Special Consultants	-		-		-
Other Non-Benefits	-		-		-
Benefits	249,286		287,104		(34,958)
<b>Subtotal</b>	926,522	9	1,059,623	-	(122,716)    9
<b>Operating</b>					
<b>Total Expenses</b>	39,069		81,031		(41,962)
<b>GRAND TOTAL</b>	965,591	9	1,140,653	-	(164,677)    9

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



## Budget Overview Advancement

Advancement

	Working ORIGINAL FY08		New Base Allocation FY07		Difference	
<b>Revenue at a Glance</b>						
Student_Fees	<u>27,000</u>		<u>19,500</u>		<u>7,500</u>	
<b>Total Revenue</b>	<b><u>27,000</u></b>		<b><u>19,500</u></b>		<b><u>7,500</u></b>	
<b>Expenses at a Glance</b>						
<b>Salaries</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>
MPP & Staff	1,125,552	16	1,051,194	-	74,358	16
Faculty (Tenure Track)	-	-	-	-	-	-
Temporary Faculty	-	-	-	-	-	-
Temp Faculty Pool	-	-	-	-	-	-
Librarians	-	-	-	-	-	-
Overtime	-		1,000		(1,000)	
Student Assistants	21,406		21,390		16	
Special Consultants	-		-		-	
Other Non-Benefits	-		-		-	
Benefits	<u>424,333</u>		<u>399,453</u>		<u>29,973</u>	
<b>Subtotal</b>	<b><u>1,571,291</u></b>	<b>16</b>	<b><u>1,473,037</u></b>	<b>-</b>	<b><u>116,750</u></b>	<b>16</b>
<b>Operating</b>						
<b>Total Expenses</b>	<b><u>269,236</u></b>		<b><u>328,368</u></b>		<b><u>(59,132)</u></b>	
<b>GRAND TOTAL</b>	<b><u>1,813,527</u></b>	<b>16</b>	<b><u>1,781,905</u></b>	<b>-</b>	<b><u>50,118</u></b>	<b>16</b>

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

29-October-08