



Expenditure Detail - University Advancement

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Institutional Support									
Executive Management									
800000	V.P. University Advancement	200,985	9,660	210,645	202,325	8,300	210,625	20	0.01%
Total	Executive Management	200,985	9,660	210,645	202,325	8,300	210,625	20	0.01%
Public Relations and Development									
810000	University Development	873,015	142,000	1,015,015	733,449	40,000	773,449	241,566	31.23%
810010	Centennial Activities	-	40,000	40,000	-	25,000	25,000	15,000	60.00%
820000	Alumni Relations	281,694	20,095	301,789	316,547	9,100	325,647	(23,858)	-7.33%
830000	Public Relations & Marketing	849,888	294,350	1,144,238	716,429	237,000	953,429	190,809	20.01%
Total	Public Relations & Development	2,004,597	496,445	2,501,042	1,766,425	311,100	2,077,525	423,517	20.39%
Total University Advancement		2,205,581	506,105	2,711,686	1,968,750	319,400	2,288,150	423,536	18.51%