

Administrative Function	FY15-16		FY16-17		FY17-18		FY18-19	
	Personnel Cost	Operations Cost	Personnel Cost	Operations Cost	Personnel Cost	Operations Cost	Personnel Cost	Operations Cost
Policy	0.25 FTE Total cost \$4,108	Total costs \$222,239	1.00 FTE Total cost \$104,747	Total costs \$226,113	1.00 FTE Total cost \$80,416	Total costs \$285,840	1.50 FTE Total cost \$169,050	Total costs \$205,596
Marketing	0.75 FTE total cost \$32,602	Total cost \$33,831	1.00 FTE total cost \$44,549	Total cost \$53,631	1.50 FTE total cost \$96,286	Total cost \$19,000	1.75 FTE total cost \$185,832	Total cost \$61,983
Customer Service Call Center	0	Total cost \$0	1.00 FTE Total cost \$78,980	Total cost \$0	2.50FTE Total cost \$120,190	Total cost \$0	2.50 FTE Total cost \$188,337	Total cost \$10,000
Enrollment	0	0	1.00 FTE Total cost \$46,769		2.00 FTE Total cost \$150,668		1.00 FTE Total cost \$72,716	
Finance	0	0	1.00 FTE total cost \$58,631		1.00 FTE total cost \$99,496		1.00 FTE total cost \$102,969	
ITS	0.25 FTE total cost \$33,324	Total cost \$0	1.0 FTE total cost \$66,108	Total cost \$296,116	3.00 FTE total cost \$518,035	Total cost \$0	3.25 FTE total cost \$523,810	Total cost \$50,760
Other	Management Allocation 0		Management Allocation \$0		Management Allocation \$0		Management Allocation \$0	
	Salary Savings 0		Salary Savings \$0		Salary Savings (\$0)		Salary Savings (\$0)	
SubTotal	\$70,034	\$256,070	\$399,784	\$575,860	\$1,065,092	\$304,840	\$1,242,714	\$328,339
Total Costs		\$326,104		\$975,644		\$1,369,932		\$1,571,053

Total \$4,242,733
 Contingency 509,126
 \$4,751,859