

*University Relations and
Development - Summary*

| | <i>Budget</i> | <i>FY2007-08</i> | <i>FY2006-07</i> | <i>FY2005-06</i> |
|---|------------------|------------------|------------------|------------------|
| | <i>Time Base</i> | <i>Budget</i> | <i>Actual</i> | <i>Actual</i> |
| SALARIES | | | | |
| MANAGEMENT | 34.0 | 2,770,164 | 2,624,724 | 2,403,717 |
| SUPPORT STAFF | 39.0 | 1,752,214 | 1,563,952 | 1,402,215 |
| STUDENT ASSISTANT | | 0 | 71,313 | 111,837 |
| OVERTIME | | 0 | 1,664 | 0 |
| WORK STUDY ON CAMPUS | | 0 | 2,051 | 5,872 |
| TOTAL SALARIES | 73.0 | 4,522,378 | 4,263,704 | 3,923,641 |
| BENEFITS | | | | |
| SUBTOTAL SALARIES & BENEFITS | 73.0 | 5,995,290 | 5,751,453 | 5,200,205 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 641,974 | 53,945 | 55,034 |
| SPACE RENT | | 9,042 | 0 | 0 |
| SERVICES | | 6,000 | 6,004 | 3,600 |
| OTHER | | 0 | 812,796 | 846,007 |
| SUBTOTAL OPERATING EXPENSES | | 657,016 | 872,745 | 904,641 |
| TOTAL University Relations and Development - Summary | 73.0 | 6,652,306 | 6,624,198 | 6,104,846 |