

University Relations and Development

UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	31.6	2,649,533	3,025,918	2,937,189
SUPPORT STAFF	35.5	1,613,063	1,640,600	1,745,425
STUDENT ASSISTANT		0	63,702	83,096
OVERTIME		0	0	131
WORK STUDY ON CAMPUS		0	1,127	1,803
TOTAL SALARIES	67.1	4,262,596	4,731,347	4,767,644
BENEFITS		1,622,925	1,733,504	1,709,155
SUBTOTAL PERSONAL SERVICES	67.1	5,885,521	6,464,851	6,476,799
OPERATING EXPENSES				
SUPPLIES		20,434	20,946	24,841
OTHER		0	351,608	744,103
SUBTOTAL OPERATING EXPENSES		20,434	372,554	768,944
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	67.1	5,905,955	6,837,405	7,245,743
COST RECOVERY	2.0	294,210	146,636	139,421
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	69.1	6,200,165	6,984,041	7,385,164