

University Relations and Development

UNIVERSITY RELATIONS AND
DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	36.0	2,754,840	2,646,022	2,631,223
SUPPORT STAFF	20.0	882,334	1,350,430	1,545,074
STUDENT ASSISTANT		0	20,955	25,334
OVERTIME		0	3,256	1,226
WORK STUDY ON CAMPUS		0	4,399	5,477
TOTAL SALARIES	56.0	3,637,174	4,025,062	4,208,334
BENEFITS		1,794,208	1,727,170	1,776,989
SUBTOTAL PERSONAL SERVICES	56.0	5,431,382	5,752,232	5,985,323
OPERATING EXPENSES				
OTHER		0	352,833	866,825
SUBTOTAL OPERATING EXPENSES		0	352,833	866,825
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	56.0	5,431,382	6,105,066	6,852,148
COST RECOVERY		26,172	385,414	234,975
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	56.0	5,457,554	6,490,479	7,087,123