

*University Relations and  
Development - Summary*

	<i>Budget</i>	<i>FY2006-07</i>	<i>FY2005-06</i>	<i>FY2004-05</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	30.0	2,506,464	2,403,717	1,950,461
SUPPORT STAFF	34.1	1,452,089	1,402,215	1,295,447
STUDENT ASSISTANT		0	111,837	120,318
OVERTIME		0	0	194
WORK STUDY ON CAMPUS		0	5,872	2,804
<b>TOTAL SALARIES</b>	<b>64.1</b>	<b>3,958,553</b>	<b>3,923,641</b>	<b>3,369,224</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>64.1</b>	<b>1,310,785</b>	<b>1,276,564</b>	<b>1,124,335</b>
<b>OPERATING EXPENSES</b>				
SERVICES		853,885	289,034	281,465
SUPPLIES		6,000	2,398	5,942
OTHER		0	613,209	382,934
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>859,885</b>	<b>904,641</b>	<b>670,341</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>64.1</b>	<b>6,129,223</b>	<b>6,104,846</b>	<b>5,163,900</b>