

University Relations and  
Development - Summary

	<i>Budget</i>	<i>FY2008-09</i>	<i>FY2007-08</i>	<i>FY2006-07</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	37.1	3,013,100	2,937,189	2,624,724
SUPPORT STAFF	38.5	1,764,634	1,745,425	1,563,952
STUDENT ASSISTANT		0	83,096	71,313
OVERTIME		0	131	1,664
WORK STUDY ON CAMPUS		0	1,803	2,051
<b>TOTAL SALARIES</b>	<b>75.6</b>	<b>4,777,734</b>	<b>4,767,644</b>	<b>4,263,704</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>75.6</b>	<b>1,744,941</b>	<b>1,709,155</b>	<b>1,487,749</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		324,083	24,841	53,945
SERVICES		56,000	55,960	6,004
SPACE RENT		8,825	8,826	0
OTHER		0	744,103	812,796
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>388,908</b>	<b>833,730</b>	<b>872,745</b>
<b>TOTAL NON-REVENUE-BASED University Relations and Development - Summary</b>	<b>75.6</b>	<b>6,911,583</b>	<b>7,310,529</b>	<b>6,624,198</b>
<b>COST RECOVERY</b>				
		<b>59,474</b>	<b>139,421</b>	<b>0</b>
<b>REVENUE-BASED</b>				
		<b>344,933</b>	<b>332,311</b>	<b>0</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>75.6</b>	<b>7,315,990</b>	<b>7,782,261</b>	<b>6,624,198</b>