

University Relations and Development

INSTITUTIONAL

| | <i>Budget Time Base</i> | <i>FY2009-10 Budget</i> | <i>FY2008-09 Actual</i> | <i>FY2007-08 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| BENEFITS | | 0 | 837 | 0 |
| SUBTOTAL PERSONAL SERVICES | | 0 | 837 | 0 |
| OPERATING EXPENSES | | | | |
| SERVICES | | 56,000 | 59,876 | 55,960 |
| SPACE RENT | | 2,206 | 8,826 | 8,826 |
| SUBTOTAL OPERATING EXPENSES | | 58,206 | 68,702 | 64,786 |
| TOTAL NON-REVENUE-BASED INSTITUTIONAL | | 58,206 | 69,540 | 64,786 |
| REVENUE-BASED | | 331,216 | 272,828 | 332,311 |
| TOTAL INSTITUTIONAL | | 389,422 | 342,368 | 397,097 |
| TOTAL University Relations and Development Division | 69.1 | 6,589,587 | 7,326,409 | 7,782,261 |