

# University Relations and Development

## UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	33.0	2,864,686	2,631,223	2,432,784
SUPPORT STAFF	21.0	1,067,052	1,545,074	1,423,287
STUDENT ASSISTANT		0	25,334	21,814
OVERTIME		0	1,226	728
WORK STUDY ON CAMPUS		0	5,477	5,587
<b>TOTAL SALARIES</b>	<b>54.0</b>	<b>3,931,738</b>	<b>4,208,334</b>	<b>3,884,199</b>
<b>BENEFITS</b>		<b>1,797,165</b>	<b>1,776,989</b>	<b>1,586,920</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>54.0</b>	<b>5,728,903</b>	<b>5,985,323</b>	<b>5,471,119</b>
<b>OPERATING EXPENSES</b>				
OTHER		0	866,825	636,844
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>866,825</b>	<b>636,844</b>
<b>TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>54.0</b>	<b>5,728,903</b>	<b>6,852,148</b>	<b>6,107,964</b>
<b>COST RECOVERY</b>	<b>3.1</b>	<b>434,975</b>	<b>234,975</b>	<b>274,357</b>
<b>TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>57.1</b>	<b>6,163,878</b>	<b>7,087,123</b>	<b>6,382,320</b>