

***University Relations and
Development - Summary***

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	34.0	2,819,699	2,728,214	2,646,022
SUPPORT STAFF	25.0	1,221,449	1,203,015	1,350,430
STUDENT ASSISTANT		0	2,665	20,955
OVERTIME		0	38	3,256
WORK STUDY ON CAMPUS		0	4,195	4,399
TOTAL SALARIES	59.0	4,041,148	3,938,126	4,025,062
BENEFITS		1,934,549	1,755,783	1,729,163
SUBTOTAL PERSONAL SERVICES	59.0	5,975,697	5,693,909	5,754,226
OPERATING EXPENSES				
OTHER		990,000	0	0
SERVICES		56,000	55,567	51,067
SUPPLIES		32,026	4,724	20,198
OTHER		0	1,428,506	337,564
SUBTOTAL OPERATING EXPENSES		1,078,026	1,488,797	408,829
TOTAL NON-REVENUE-BASED	59.0	7,053,723	7,182,706	6,163,055
COST RECOVERY		20,000	10,529	385,414
REVENUE-BASED		320,000	263,653	294,323
TOTAL University Relations and Development - Summary	59.0	7,393,723	7,456,888	6,842,792