

*University Relations and  
Development - Summary*

	<i>Budget</i>	<i>FY2007-08</i>	<i>FY2006-07</i>	<i>FY2005-06</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	34.0	2,770,164	2,624,724	2,403,717
SUPPORT STAFF	39.0	1,752,214	1,563,952	1,402,215
STUDENT ASSISTANT		0	71,313	111,837
OVERTIME		0	1,664	0
WORK STUDY ON CAMPUS		0	2,051	5,872
<b>TOTAL SALARIES</b>	<b>73.0</b>	<b>4,522,378</b>	<b>4,263,704</b>	<b>3,923,641</b>
<b>BENEFITS</b>				
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>73.0</b>	<b>5,995,290</b>	<b>5,751,453</b>	<b>5,200,205</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		641,974	53,945	55,034
SPACE RENT		9,042	0	0
SERVICES		6,000	6,004	3,600
OTHER		0	812,796	846,007
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>657,016</b>	<b>872,745</b>	<b>904,641</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>73.0</b>	<b>6,652,306</b>	<b>6,624,198</b>	<b>6,104,846</b>