

University Relations and Development

UNIVERSITY RELATIONS AND DEVELOPMENT

| | <i>Budget Time Base</i> | <i>FY2008-09 Budget</i> | <i>FY2007-08 Actual</i> | <i>FY2006-07 Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| 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 |
| TOTAL SALARIES | 75.6 | 4,777,734 | 4,767,644 | 4,263,704 |
| BENEFITS | | 1,744,941 | 1,709,155 | 1,487,749 |
| SUBTOTAL PERSONAL SERVICES | 75.6 | 6,522,675 | 6,476,799 | 5,751,453 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 324,083 | 24,841 | 53,945 |
| OTHER | | 0 | 744,103 | 812,796 |
| SUBTOTAL OPERATING EXPENSES | | 324,083 | 768,944 | 866,741 |
| TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT | 75.6 | 6,846,758 | 7,245,743 | 6,618,194 |
| COST RECOVERY | | 59,474 | 139,421 | 0 |
| TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT | 75.6 | 6,906,232 | 7,385,164 | 6,618,194 |