

*University Relations and
Development - Summary*

	<i>Budget</i>	<i>FY2009-10</i>	<i>FY2008-09</i>	<i>FY2007-08</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	31.6	2,649,533	3,025,918	2,937,189
SUPPORT STAFF	35.5	1,613,063	1,640,600	1,745,425
STUDENT ASSISTANT		0	63,702	83,096
OVERTIME		0	0	131
WORK STUDY ON CAMPUS		0	1,127	1,803
TOTAL SALARIES	67.1	4,262,596	4,731,347	4,767,644
BENEFITS				
SUBTOTAL PERSONAL SERVICES	67.1	5,885,521	6,465,688	6,476,799
OPERATING EXPENSES				
SERVICES		56,000	59,876	55,960
SUPPLIES		20,434	20,946	24,841
SPACE RENT		2,206	8,826	8,826
OTHER		0	351,608	744,103
SUBTOTAL OPERATING EXPENSES		78,640	441,256	833,730
TOTAL NON-REVENUE-BASED University Relations and Development - Summary	67.1	5,964,161	6,906,945	7,310,529
COST RECOVERY	2.0	294,210	146,636	139,421
REVENUE-BASED		331,216	272,828	332,311
TOTAL University Relations and Development - Summary	69.1	6,589,587	7,326,409	7,782,261