

University Relations and Development

UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	30.3	2,595,971	2,432,784	3,025,918
SUPPORT STAFF	34.5	1,608,030	1,423,287	1,640,600
STUDENT ASSISTANT		0	21,814	63,702
OVERTIME		0	728	0
WORK STUDY ON CAMPUS		0	5,587	1,127
TOTAL SALARIES	64.8	4,204,001	3,884,199	4,731,347
BENEFITS		1,635,433	1,586,920	1,733,504
SUBTOTAL PERSONAL SERVICES	64.8	5,839,434	5,471,119	6,464,851
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION		437,498	0	0
SUPPLIES		79,029	34,263	20,946
OTHER		0	602,581	351,608
SUBTOTAL OPERATING EXPENSES		516,527	636,844	372,554
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	64.8	6,355,961	6,107,964	6,837,405
COST RECOVERY	1.0	241,080	274,357	146,636
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	65.8	6,597,041	6,382,320	6,984,041