

*University Relations and  
Development - Summary*

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	33.0	2,864,686	2,631,223	2,432,784
SUPPORT STAFF	21.0	1,067,052	1,545,074	1,423,287
STUDENT ASSISTANT		0	25,334	21,814
OVERTIME		0	1,226	728
WORK STUDY ON CAMPUS		0	5,477	5,587
<b>TOTAL SALARIES</b>	<b>54.0</b>	<b>3,931,738</b>	<b>4,208,334</b>	<b>3,884,199</b>
<b>BENEFITS</b>		<b>1,797,165</b>	<b>1,778,883</b>	<b>1,587,377</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>54.0</b>	<b>5,728,903</b>	<b>5,987,217</b>	<b>5,471,576</b>
<b>OPERATING EXPENSES</b>				
SERVICES		56,000	53,135	54,499
OTHER		0	869,689	647,133
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>56,000</b>	<b>922,824</b>	<b>701,632</b>
<b>TOTAL NON-REVENUE-BASED University Relations and Development - Summary</b>	<b>54.0</b>	<b>5,784,903</b>	<b>6,910,041</b>	<b>6,173,208</b>
<b>COST RECOVERY</b>	<b>3.1</b>	<b>434,975</b>	<b>234,975</b>	<b>274,357</b>
<b>REVENUE-BASED</b>		<b>343,168</b>	<b>322,612</b>	<b>287,687</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>57.1</b>	<b>6,563,046</b>	<b>7,467,628</b>	<b>6,735,252</b>