

University Relations and  
Development - Summary

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	36.0	2,754,840	2,646,022	2,631,223
SUPPORT STAFF	20.0	882,334	1,350,430	1,545,074
STUDENT ASSISTANT		0	20,955	25,334
OVERTIME		0	3,256	1,226
WORK STUDY ON CAMPUS		0	4,399	5,477
<b>TOTAL SALARIES</b>	<b>56.0</b>	<b>3,637,174</b>	<b>4,025,062</b>	<b>4,208,334</b>
<b>BENEFITS</b>				
		<b>1,794,208</b>	<b>1,729,163</b>	<b>1,778,883</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>56.0</b>	<b>5,431,382</b>	<b>5,754,226</b>	<b>5,987,217</b>
<b>OPERATING EXPENSES</b>				
SERVICES		56,000	51,067	53,135
OTHER		990,000	357,762	869,689
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,046,000</b>	<b>408,829</b>	<b>922,824</b>
<b>TOTAL NON-REVENUE-BASED University Relations and Development - Summary</b>	<b>56.0</b>	<b>6,477,382</b>	<b>6,163,055</b>	<b>6,910,041</b>
<b>COST RECOVERY</b>		<b>26,172</b>	<b>385,414</b>	<b>234,975</b>
<b>REVENUE-BASED</b>		<b>321,855</b>	<b>294,323</b>	<b>322,612</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>56.0</b>	<b>6,825,409</b>	<b>6,842,792</b>	<b>7,467,628</b>