

University Relations and Development

UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	34.0	2,819,699	2,728,214	2,646,022
SUPPORT STAFF	25.0	1,221,449	1,203,015	1,350,430
STUDENT ASSISTANT		0	2,665	20,955
OVERTIME		0	38	3,256
WORK STUDY ON CAMPUS		0	4,195	4,399
TOTAL SALARIES	59.0	4,041,148	3,938,126	4,025,062
BENEFITS		1,934,549	1,753,404	1,727,170
SUBTOTAL PERSONAL SERVICES	59.0	5,975,697	5,691,530	5,752,232
OPERATING EXPENSES				
SUPPLIES		32,026	4,724	20,198
OTHER		0	90,115	332,635
SUBTOTAL OPERATING EXPENSES		32,026	94,839	352,833
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	59.0	6,007,723	5,786,369	6,105,066
COST RECOVERY		20,000	10,529	385,414
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	59.0	6,027,723	5,796,898	6,490,479