

# University Relations and Development

## UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	35.0	2,851,662	3,354,809	2,728,214
SUPPORT STAFF	29.5	1,512,224	1,661,692	1,203,015
STUDENT ASSISTANT		0	19,658	2,665
OVERTIME		0	0	38
WORK STUDY ON CAMPUS		0	3,317	4,195
<b>TOTAL SALARIES</b>	<b>64.5</b>	<b>4,363,886</b>	<b>5,039,475</b>	<b>3,938,126</b>
<b>BENEFITS</b>		<b>2,042,858</b>	<b>2,302,231</b>	<b>1,753,404</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>64.5</b>	<b>6,406,744</b>	<b>7,341,707</b>	<b>5,691,530</b>
<b>OPERATING EXPENSES</b>				
IT CONSULTING		25,000	1,034	0
ADVERTISING AND PROMOTIONAL PU		15,000	136,444	0
OTHER		0	721,104	94,839
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>40,000</b>	<b>858,582</b>	<b>94,839</b>
<b>TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>64.5</b>	<b>6,446,744</b>	<b>8,200,289</b>	<b>5,786,369</b>
<b>COST RECOVERY</b>	<b>0.9</b>	<b>103,961</b>	<b>64,888</b>	<b>10,529</b>
<b>TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT</b>	<b>65.4</b>	<b>6,550,705</b>	<b>8,265,177</b>	<b>5,796,898</b>