

*University Relations and
Development - Summary*

	<i>Budget</i>	<i>FY2015-16</i>	<i>FY2014-15</i>	<i>FY2013-14</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	42.0	2,915,571	3,770,584	3,354,809
SUPPORT STAFF	40.0	1,569,923	1,408,326	1,661,692
STUDENT ASSISTANT		0	27,237	19,658
OVERTIME		0	413	0
WORK STUDY ON CAMPUS		0	6,234	3,317
TOTAL SALARIES	82.0	4,485,494	5,212,793	5,039,475
BENEFITS		2,182,555	2,476,700	2,304,077
SUBTOTAL PERSONAL SERVICES	82.0	6,668,049	7,689,493	7,343,553
OPERATING EXPENSES				
OTHER		990,000	0	0
SERVICES		258,500	367,513	358,788
OTHER		0	778,483	550,186
SUBTOTAL OPERATING EXPENSES		1,248,500	1,145,997	908,975
TOTAL NON-REVENUE-BASED University Relations and Development - Summary	82.0	7,916,549	8,835,490	8,252,527
COST RECOVERY	0.3	98,672	2,492,556	64,888
REVENUE-BASED		320,000	297,064	332,554
TOTAL University Relations and Development - Summary	82.3	8,335,221	11,625,110	8,649,970