

University Relations and
Development - Summary

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
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
TOTAL SALARIES	64.5	4,363,886	5,039,475	3,938,126
BENEFITS				
		2,042,858	2,304,077	1,755,783
SUBTOTAL PERSONAL SERVICES	64.5	6,406,744	7,343,553	5,693,909
OPERATING EXPENSES				
OTHER		990,000	0	0
SERVICES		58,500	45,801	55,567
IT CONSULTING		25,000	1,034	0
ADVERTISING AND PROMOTIONAL PU		15,000	136,444	0
OTHER		0	725,696	1,433,230
SUBTOTAL OPERATING EXPENSES		1,088,500	908,975	1,488,797
TOTAL NON-REVENUE-BASED University Relations and Development - Summary	64.5	7,495,244	8,252,527	7,182,706
COST RECOVERY	0.9	103,961	64,888	10,529
REVENUE-BASED		320,000	332,554	263,653
TOTAL University Relations and Development - Summary	65.4	7,919,205	8,649,970	7,456,888