

University Relations and Development

2015-16 Budget Summary

		2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		8,265,177	11,271,022	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721
	SubTotal	8,265,177	11,271,022	4,485,494	2,182,555	200,000	6,868,049	98,672	0	6,966,721
INSTITUTIONAL		384,792	354,088	0	0	1,048,500	1,048,500	0	320,000	1,368,500
	Total	8,649,970	11,625,110	4,485,494	2,182,555	1,248,500	7,916,549	98,672	320,000	8,335,221

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

(4) Revenue-based benefits are included in Benefits category.