

# University Relations and Development

## 2014-15 Budget Summary

		2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		5,796,898	8,265,177	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705
	<b>SubTotal</b>	5,796,898	8,265,177	4,363,886	2,042,858	40,000	6,446,744	103,961	0	6,550,705
INSTITUTIONAL		1,659,990	384,792	0	0	1,048,500	1,048,500	0	320,000	1,368,500
	<b>Total</b>	<b>7,456,888</b>	<b>8,649,969</b>	<b>4,363,886</b>	<b>2,042,858</b>	<b>1,088,500</b>	<b>7,495,244</b>	<b>103,961</b>	<b>320,000</b>	<b>7,919,205</b>

(1) Actuals include use of prior year carryforwards.  
(2) Includes current year budget allocations only.  
(3) Cost Recovery includes associated benefits.  
(4) Revenue-based benefits are included in Benefits category.