

University Relations and Development

UNIVERSITY RELATIONS AND DEVELOPMENT

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 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	2,473,983	2,302,231
SUBTOTAL PERSONAL SERVICES	82.0	6,668,049	7,686,776	7,341,707
OPERATING EXPENSES				
SERVICES		200,000	317,263	312,987
OTHER		0	774,427	545,594
SUBTOTAL OPERATING EXPENSES		200,000	1,091,690	858,582
TOTAL NON-REVENUE-BASED UNIVERSITY RELATIONS AND DEVELOPMENT	82.0	6,868,049	8,778,466	8,200,289
COST RECOVERY	0.3	98,672	2,492,556	64,888
TOTAL UNIVERSITY RELATIONS AND DEVELOPMENT	82.3	6,966,721	11,271,022	8,265,177

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INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
BENEFITS		0	2,717	1,846
SUBTOTAL PERSONAL SERVICES		0	2,717	1,846
OPERATING EXPENSES				
OTHER		990,000	0	0
SERVICES		58,500	50,250	45,801
OTHER		0	4,056	4,591
SUBTOTAL OPERATING EXPENSES		1,048,500	54,306	50,392
TOTAL NON-REVENUE-BASED INSTITUTIONAL		1,048,500	57,024	52,238
REVENUE-BASED		320,000	297,064	332,554
TOTAL INSTITUTIONAL		1,368,500	354,088	384,792
TOTAL University Relations and Development Division	82.3	8,335,221	11,625,110	8,649,970