

University Relations and Development

2010-11 Budget Summary

	2008-09 Actual Expense	2009-10 Actual Expense (3)	2010-11 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
UNIVERSITY RELATIONS AND DEVELOPMENT	6,984,041	6,382,320	4,204,001	1,635,433	516,527	6,355,961	241,080	0	6,597,041
SubTotal	6,984,041	6,382,320	4,204,001	1,635,433	516,527	6,355,961	241,080	0	6,597,041
INSTITUTIONAL	342,368	352,932	0	0	56,000	56,000	0	357,863	413,863
Total	7,326,409	6,735,252	4,204,001	1,635,433	572,527	6,411,961	241,080	357,863	7,010,904

(1) Cost Recovery includes associated benefits.

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

(3) Fluctuation in prior year salaries and current year is due to FY 2009/10 mandated furloughs.