

Institutional

2011-12 Budget Summary

		2009-10 Actual	2010-11 Actual	2011-12 Budget						
		Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
INSTITUTIONAL		32,286,527	33,958,071	159,982	0	43,925,132	44,085,114	0	0	44,085,114
	Total	32,286,527	33,958,071	159,982	0	43,925,132	44,085,114	0	0	44,085,114

(1) Cost Recovery includes associated benefits.

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