

University Relations and Development

2008-09 Budget Summary

	2006-07 Actual Expense	2007-08 Actual Expense	2008-09 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
UNIVERSITY RELATIONS AND DEVELOPMENT	6,618,194	7,385,164	4,777,734	1,744,941	324,083	6,846,758	59,474	0	6,906,232
SubTotal	6,618,194	7,385,164	4,777,734	1,744,941	324,083	6,846,758	59,474	0	6,906,232
INSTITUTIONAL	6,004	397,097	0	0	64,825	64,825	0	344,933	409,758
Total	6,624,198	7,782,261	4,777,734	1,744,941	388,908	6,911,583	59,474	344,933	7,315,990

(1) Cost Recovery includes associated benefits.

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