

University Relations and Development

2011-12 Budget Summary

		2009-10 Actual	2010-11 Actual	2011-12 Budget						
		Expense (3)	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		6,382,320	7,087,123	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878
	SubTotal	6,382,320	7,087,123	3,931,738	1,797,165	0	5,728,903	434,975	0	6,163,878
INSTITUTIONAL		352,932	380,505	0	0	56,000	56,000	0	343,168	399,168
	Total	6,735,252	7,467,628	3,931,738	1,797,165	56,000	5,784,903	434,975	343,168	6,563,046

(1) Cost Recovery includes associated benefits.

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

(3) Includes mandated furloughs.