

University Relations and Development

2012-13 Budget Summary

		2010-11 Actual	2011-12 Actual	2012-13 Budget						
		Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
UNIVERSITY RELATIONS AND DEVELOPMENT		7,087,123	6,490,479	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554
	SubTotal	7,087,123	6,490,479	3,637,174	1,794,208	0	5,431,382	26,172	0	5,457,554
INSTITUTIONAL		380,505	352,313	0	0	1,046,000	1,046,000	0	321,855	1,367,855
	Total	7,467,628	6,842,792	3,637,174	1,794,208	1,046,000	6,477,382	26,172	321,855	6,825,409

(1) Cost Recovery includes associated benefits.

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