

Institutional

2014-15 Budget Summary

		2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)					Total	
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	
INSTITUTIONAL		2,400,072	2,803,686	9,631,250	0	9,231,183	18,862,433	0	0	18,862,433
	Total	2,400,072	2,803,686	9,631,250	0	9,231,183	18,862,433	0	0	18,862,433

- (1) Actuals include use of prior year carryforwards.
- (2) Includes current year budget allocations only.
- (3) Cost Recovery includes associated benefits.
- (4) Revenue-based benefits are included in Benefits category.