

Institutional

2015-16 Budget Summary

		2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
INSTITUTIONAL		2,803,686	1,743,939	5,812,009	0	10,263,065	16,075,074	0	0	16,075,074
	Total	2,803,686	1,743,939	5,812,009	0	10,263,065	16,075,074	0	0	16,075,074

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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