

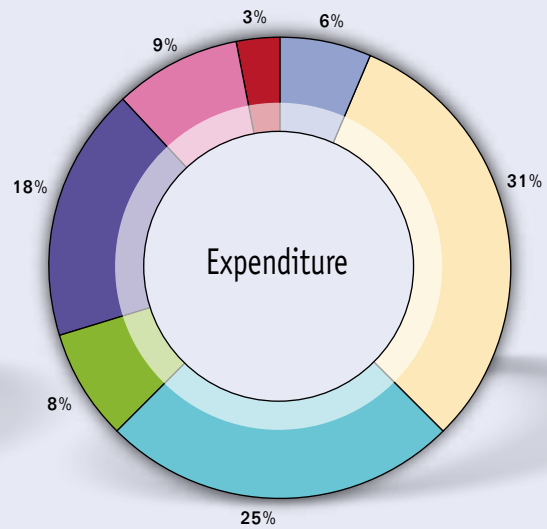
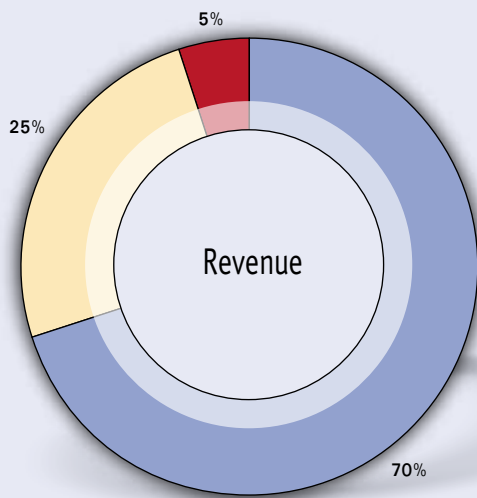
# Budgeting

## Total University Budget for 2009-2010 (in K-NIS)

|   | 2008-2009      | 2009-2010      |
|---|----------------|----------------|
| <b>Revenue</b>                                  |                |                |
| Tuition   | 285,158        | 302,959        |
| Planning & Budgeting Committee Allocation       | 101,071        | 113,117*       |
| Miscellaneous (sales of books, financing, etc.) | 19,688         | 9,228          |
| <b>Total Revenue</b>                            | <b>405,917</b> | <b>425,304</b> |
| <b>Expenditure</b>                              |                |                |
| <b>Salary Expenditure</b>                       |                |                |
| Senior Faculty                                  | 26,198         | 28,535         |
| Teaching Staff                                  | 127,141        | 143,995        |
| Administrative Staff                            | 101,300        | 107,106        |
| Other Salaries (Writers, Proctors, etc.)        | 31,385         | 30,431         |
| <b>Total Salary Expenditure</b>                 | <b>286,024</b> | <b>310,067</b> |
| <b>Other Expenditures</b>                       |                |                |
| Operating, Teaching & Research Expenditure      | 72,307         | 72,789         |
| General and Administrative Expenditure          | 35,647         | 31,103         |
| Building and Property Expenditure               | 11,939         | 12,375         |
| <b>Total Other Expenditures</b>                 | <b>119,893</b> | <b>116,267</b> |
| <b>Continuing Studies (<i>Maaleh</i>)</b>       |                |                |
| Revenue   | 50,449         | 49,592         |
| Expenditure                                     | 50,449         | 48,562         |
| <b>Total University Revenue</b>                 | <b>456,366</b> | <b>474,896</b> |

\* Subject to implementation of the second phase of the budgetary model approved in principle by the Planning and Budgeting Committee (*Vatat*) decision of September 5, 2008.

## OUI Budget 2008-2009, Revenue vs. Expenditure



- Tuition fees
- Planning & Budgeting Committee allocation
- Miscellaneous (sales of books, financing, etc.)

- Senior faculty salaries
- Teaching staff salaries
- Administrative staff salaries
- Other (writers, proctors, etc.)
- Operations, teaching & research expenditure
- General and administrative expenditure
- Building and property expenditure