

# Budgeting

## Total University Budget for 2010-2011 (in K-NIS)

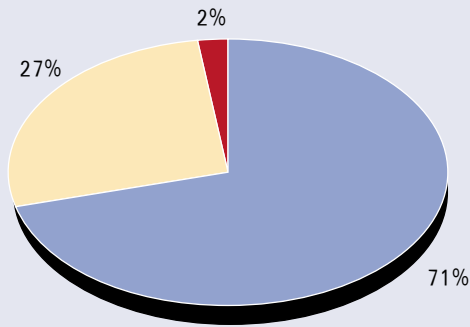
	2009-2010	2010-2011
<b>Revenues</b>		
Tuition	302,959	326,502
Planning & Budgeting Committee allocation	113,117	126,172*
Miscellaneous (sales of books, financing, etc.)	9,228	11,771
<b>Total Revenues</b>	<b>425,304</b>	<b>464,445</b>
<b>Expenditures</b>		
<b>Salary Expenditures</b>		
Senior faculty	28,535	31,924
Teaching staff	143,995	151,294
Administrative staff	107,106	112,571
Other Salaries (writers, proctors, etc.)	30,431	34,548
<b>Total Salary Expenditures</b>	<b>310,067</b>	<b>330,337</b>
<b>Other Expenditures</b>		
Operating, teaching & research expenditures	72,789	75,859
General and administrative expenditures	31,103	45,531**
Building and property expenditures	12,375	12,718
<b>Total Other Expenditures</b>	<b>116,267</b>	<b>134,108</b>
<b>Continuing Studies (Ma'aleh)</b>		
Revenues	49,592	51,303
Expenditures	48,562	51,303***
<b>Total University Revenues</b>	<b>474,896</b>	<b>515,748</b>
<b>Total University Expenditures</b>	<b>474,896</b>	<b>515,748</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.

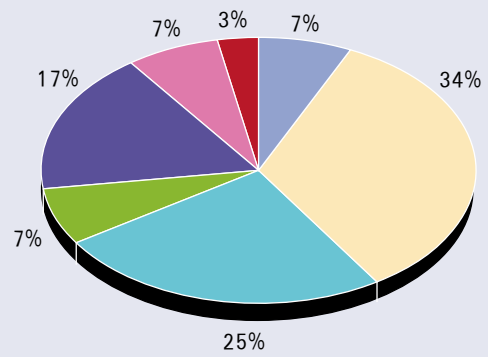
\*\* In 2010-2011, this includes NIS 15m to budget reserves and projects not yet approved.

\*\*\* Including OUI overheads, totaling about NIS 3.5m.

OUI Budget 2009-2010, Revenues vs. Expenditures



Revenues



Expenditures

- Tuition fees
- Planning & Budgeting Committee allocation
- Other

- Senior faculty salaries
- Teaching staff salaries
- Administrative staff salaries
- Other salaries (writers, proctors, etc.)
- Operation of teaching and research
- General and administrative expenses
- Building and property expenses