

Brandeis University
Operating Budget

<u>OPERATING REVENUES</u>	<u>FY2009 Final</u>	<u>FY2010 Budget</u>
Gross Tuition & Fees	163.3	175.7
Tuition Discount - Financial Aid	(66.0)	(69.8)
<i>Net Tuition and Fees</i>	<i>97.3</i>	<i>105.9</i>
Sponsored Research - Direct	42.8	48.4
Sponsored Research - Indirect	13.2	14.1
Endowment Distribution for Operations	44.1	39.3
Annual Fund and Gifts for Program Support	11.6	8.0
Strategic Initiatives Gifts	13.2	12.4
Auxiliaries	25.3	27.5
Total Other Income	12.3	10.0
Use of One-time Sources	6.3	3.0
Total	266.0	268.6
<u>OPERATING EXPENSES</u>		
Faculty & Staff Salaries	86.6	86.9
Student Wages & Other Support	16.2	15.5
<i>Total Salaries & Wages</i>	<i>102.8</i>	<i>102.4</i>
Fringe Benefits	26.9	21.4
<i>Total Salaries and Benefits</i>	<i>129.7</i>	<i>123.8</i>
Sponsored Research - Direct	42.8	48.4
Debt Service (Interest Only)	9.7	9.8
Strategic Initiatives Gifts	11.5	10.8
Total Operating Expenses	54.3	54.1
Depreciation	17.6	21.7
Total	265.5	268.6
OPERATING RESULT	0.5	(0.0)