

# Business and Financial Affairs

## 2014-15 Budget Summary

	2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT	1,102,007	1,198,309	403,544	215,398	75,000	693,942	2,263,165	0	2,957,107
OFFICE OF THE VICE PRESIDENT - RESERVE	0	0	0	0	869,136	869,136	0	0	869,136
ADMINISTRATION/ASSOC VP AND EMPL REL. & COMPLIANCE	577,370	678,040	438,434	234,022	43,605	716,061	0	0	716,061
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,251,081	1,299,562	561,587	299,756	138,542	999,885	121,988	0	1,121,873
ADMINISTRATION / HUMAN RESOURCES	2,341,122	2,473,145	1,473,093	786,288	119,231	2,378,612	102,704	0	2,481,316
ADMINISTRATION / PUBLIC SAFETY	5,274,324	5,645,477	1,827,237	975,317	22,700	2,825,254	2,270,860	0	5,096,114
BUSINESS OPERATIONS / ASSOC VICE PRESIDENT	0	131,198	368,798	196,853	15,000	580,651	0	0	580,651
BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	6,310,323	6,145,426	3,517,054	1,877,282	834,848	6,229,184	0	8,000	6,237,184
BUSINESS OPERATIONS / FACILITIES SVCS & BUSINESS SVCS	20,282,350	23,886,577	9,316,909	4,973,053	1,205,031	15,494,993	5,483,808	5,500	20,984,301
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,693,633	3,505,017	699,197	1,073,136	124,314	1,896,647	338,000	1,553,000	3,787,647
FINANCE AND CONTRACT & PROCUREMENT	1,856,407	2,108,774	1,000,980	534,291	67,250	1,602,521	270,408	0	1,872,929
REAL ESTATE PLANNING & DEVELOPMENT / ASSOC VP	236,433	245,624	167,208	89,250	25,000	281,458	0	0	281,458
REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR/PROJECT MGMT	876,577	1,487,662	595,770	318,002	(26,194)	887,578	1,948,007	0	2,835,585
<b>SubTotal</b>	43,801,627	48,804,812	20,369,811	11,572,648	3,513,463	35,455,922	12,798,940	1,566,500	49,821,362
INSTITUTIONAL	21,144,655	20,208,234	547,220	292,088	20,410,075	21,249,383	0	0	21,249,383
<b>Total</b>	<b>64,946,282</b>	<b>69,213,046</b>	<b>20,917,031</b>	<b>11,864,736</b>	<b>23,923,538</b>	<b>56,705,305</b>	<b>12,798,940</b>	<b>1,566,500</b>	<b>71,070,745</b>

(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.