

# Business and Financial Affairs

## 2013-14 Budget Summary

	2011-12 Actual Expense	2012-13 Actual Expense	2013-14 Budget						Revenue- Based (2)	Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)			
OFFICE OF THE VICE PRESIDENT	1,247,117	1,102,007	491,911	271,127	75,000	838,038	1,058,252	0	1,896,290	
OFFICE OF THE VICE PRESIDENT - RESERVE	(2,400)	0	23,900	0	1,868,990	1,892,890	0	0	1,892,890	
ADMINISTRATION / ASSOC VP AND EMPL REL. & COMPLIANCE	471,482	577,370	383,394	211,320	43,605	638,319	0	0	638,319	
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,191,552	1,251,081	530,213	292,244	162,814	985,271	386,364	0	1,371,635	
ADMINISTRATION / HUMAN RESOURCES	2,264,052	2,341,122	1,484,900	818,450	73,377	2,376,727	99,781	0	2,476,508	
ADMINISTRATION / PUBLIC SAFETY	4,745,339	5,274,324	1,618,394	1,202,567	22,700	2,843,661	2,182,755	0	5,026,416	
FINANCIAL OPERATIONS / ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND CONTRACT & PROCUREMENT	1,888,255	1,856,407	1,104,660	608,869	66,750	1,780,279	254,763	0	2,035,042	
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	6,920,060	6,310,323	3,429,789	1,890,437	841,005	6,161,231	0	8,000	6,169,231	
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,697,913	3,693,633	670,649	1,061,948	135,422	1,868,019	160,790	1,321,570	3,350,379	
OPERATIONS / ASSOC VICE PRESIDENT	248,345	236,433	165,000	90,945	25,000	280,945	0	0	280,945	
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	916,812	876,577	190,992	105,272	49,974	346,238	579,630	0	925,868	
OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES	22,351,191	20,282,350	6,906,717	3,654,060	2,768,895	13,329,672	5,081,486	5,500	18,416,658	
<b>SubTotal</b>	45,939,720	43,801,627	17,000,519	10,207,239	6,133,532	33,341,290	9,803,821	1,335,070	44,480,181	
INSTITUTIONAL	17,833,047	21,144,655	392,478	216,326	20,732,945	21,341,749	0	0	21,341,749	
<b>Total</b>	<b>63,772,764</b>	<b>64,946,282</b>	<b>17,392,997</b>	<b>10,423,565</b>	<b>26,866,477</b>	<b>54,683,039</b>	<b>9,803,821</b>	<b>1,335,070</b>	<b>65,821,930</b>	

(1) Cost Recovery includes associated benefits.

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