

# Business and Financial Affairs

## 2015-16 Budget Summary

	2013-14 Actual (1)	2014-15 Actual (1)	2015-16 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT	1,198,309	887,506	317,964	188,218	71,460	577,642	2,696,340	0	3,273,982
OFFICE OF THE VICE PRESIDENT - RESERVE	0	0	27,520	0	978,621	1,006,141	0	0	1,006,141
ADMINISTRATION / ASSOC VP AND EMPL RELATIONS &	678,040	836,343	555,745	302,769	124,717	983,231	0	0	983,231
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,299,562	1,354,960	577,807	314,788	138,542	1,031,137	132,328	0	1,163,465
ADMINISTRATION / HUMAN RESOURCES	2,473,145	2,610,418	1,517,070	826,493	114,182	2,457,745	137,352	0	2,595,097
ADMINISTRATION / PUBLIC SAFETY	5,645,477	5,825,871	1,912,451	1,041,896	16,100	2,970,447	2,380,751	0	5,351,198
BUSINESS OPERATIONS / ASSOC VICE PRESIDENT	131,198	561,063	376,116	204,910	15,000	596,026	0	0	596,026
BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	6,145,426	6,480,665	3,671,320	2,000,120	785,535	6,456,975	0	25,000	6,481,975
BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS	23,886,577	22,404,246	8,464,182	5,308,328	2,623,586	16,396,096	1,905,881	0	18,301,977
FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND CONTRACT & PROCUREMENT	2,108,774	1,928,080	1,092,312	595,087	161,406	1,848,805	288,197	0	2,137,002
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,505,017	3,454,182	726,965	1,140,546	114,798	1,982,309	345,303	1,676,500	4,004,112
REAL ESTATE PLANNING & DEVELOPMENT / ASSOC VICE	245,624	255,361	173,400	94,468	25,000	292,868	0	0	292,868
REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES	1,487,662	6,079,094	604,356	404,296	79,166	1,087,818	8,029,746	0	9,117,564
<b>SubTotal</b>	<b>48,804,811</b>	<b>52,677,789</b>	<b>20,017,208</b>	<b>12,421,919</b>	<b>5,248,113</b>	<b>37,687,240</b>	<b>15,915,898</b>	<b>1,701,500</b>	<b>55,304,638</b>
INSTITUTIONAL	20,408,234	22,405,539	649,308	353,741	20,481,476	21,484,525	0	0	21,484,525
<b>Total</b>	<b>69,213,045</b>	<b>75,083,328</b>	<b>20,666,516</b>	<b>12,775,660</b>	<b>25,729,589</b>	<b>59,171,765</b>	<b>15,915,898</b>	<b>1,701,500</b>	<b>76,789,163</b>

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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