



**BUDGET  
ADMINISTRATION  
& OPERATIONS**

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**General Fund  
Budget Plan Summary 2015/16  
Administration & Finance**

Cabinet/Area	Time Base	Salaries	Benefits	Operating Expenses	Grand Total
<b>Administration &amp; Finance</b>					
VP Administration & Finance	6.80	\$696,548	\$372,777	\$463,084	\$1,532,409
Audit & Advisory Services	4.00	\$355,884	\$196,091	\$30,554	\$582,529
Budget Administration & Operations	11.50	\$898,054	\$479,795	\$91,683	\$1,469,532
Capital Planning	16.00	\$1,291,854	\$700,789	\$96,253	\$2,088,896
Environmental Health & Safety	9.00	\$771,878	\$420,231	\$188,255	\$1,380,364
Facilities Services	163.00	\$8,020,474	\$4,151,047	\$3,418,864	\$15,590,385
Fiscal Affairs	69.50	\$4,372,734	\$2,386,633	\$236,037	\$6,995,404
Human Resources	37.10	\$2,550,992	\$1,390,164	\$101,983	\$4,043,139
Information Technology Services	62.08	\$5,964,396	\$3,220,252	\$1,451,614	\$10,636,262
Physical Planning & Development	5.00	\$471,274	\$253,100	\$70,503	\$794,877
<b>Grand Total</b>	<b>383.98</b>	<b>\$25,394,088</b>	<b>\$13,570,880</b>	<b>\$6,148,830</b>	<b>\$45,113,798</b>

Budget Category	Time Base
Executive Management	6.00
Management	47.30
Staff	330.68
Temporary Help	
Student Assistant	
Overtime	
Shift Differential	
<b>Grand Total</b>	<b>383.98</b>

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