



**BUDGET  
ADMINISTRATION  
& OPERATIONS**

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**General Fund  
Budget Plan Summary 2015/16  
University-Wide**

Area/Department	Time Base	Salaries	Benefits	Operating Expenses	Financial Aid	Grand Total
<b>University-Wide</b>						
Compensation		\$2,085,000				\$2,085,000
Benefits			\$85,127,346			\$85,127,346
Campus Solutions				\$281,310		\$281,310
Other Expenses				\$5,235,499		\$5,235,499
Risk Pool				\$5,032,909		\$5,032,909
Utilities				\$5,157,030		\$5,157,030
EOP Program					\$1,453,490	\$1,453,490
SUG-Tuition Discount					\$44,881,200	\$44,881,200
Work Study					\$1,461,496	\$1,461,496
<b>Grand Total</b>	<b>0.00</b>	<b>\$2,085,000</b>	<b>\$85,127,346</b>	<b>\$15,706,748</b>	<b>\$47,796,186</b>	<b>\$150,715,280</b>

Budget Category	Time Base
Compensation	
<b>Grand Total</b>	<b>0.00</b>

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