

Business and Financial Affairs

2010-11 Budget Summary

	2008-09 Actual Expense	2009-10 Actual Expense (3)	2010-11 Budget						Revenue- Based (2)	Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)			
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	928,809	897,591	627,912	315,253	75,000	1,018,165	164,996	0	1,183,161	
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS - RESV	0	0	530,554	204,481	3,413,683	4,148,718	0	0	4,148,718	
ADMINISTRATION / ASSOC VP	285,636	222,958	173,004	86,859	0	259,863	0	0	259,863	
ADMINISTRATION / EMPL RELATIONS & COMPLIANCE	439,726	331,062	258,402	129,734	43,605	431,741	0	0	431,741	
ADMINISTRATION / ENVIRON HLTH & SAFETY	939,977	853,704	618,388	288,595	177,490	1,084,473	254,795	0	1,339,268	
ADMINISTRATION / HUMAN RESOURCES	2,456,562	2,190,818	1,546,290	763,281	88,377	2,397,948	300	0	2,398,248	
ADMINISTRATION / PUBLIC SAFETY	3,635,180	4,796,056	2,002,642	945,207	66,505	3,014,354	1,606,316	0	4,620,670	
ADMINISTRATION / RISK MANAGEMENT	110,022	134,178	82,200	41,270	0	123,470	0	0	123,470	
FINANCIAL OPERATIONS / ASSOC VP	431,871	420,153	316,080	158,693	153	474,926	0	0	474,926	
FINANCIAL OPERATIONS / AUDIT & TAX	249,943	218,152	167,004	83,847	15,000	265,851	0	0	265,851	
FINANCIAL OPERATIONS / BUDGET & FINANCE	368,462	402,316	266,832	133,967	21,500	422,299	72,683	0	494,982	
FINANCIAL OPERATIONS / COMM & COMPUTING SVCS	5,135,717	4,154,385	2,556,528	1,276,159	396,816	4,229,503	141,500	117,000	4,488,003	
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	2,652,132	2,650,714	1,749,565	877,891	372,489	2,999,945	0	0	2,999,945	
FINANCIAL OPERATIONS / FINANCIAL REPORTING	320,930	291,298	209,064	104,963	31,000	345,027	0	0	345,027	
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,690,207	3,976,195	1,742,367	1,046,901	126,539	2,915,807	707,433	618,630	4,241,870	
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,491,702	1,763,152	615,048	308,793	25,000	948,841	385,000	0	1,333,841	
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	716,291	686,521	296,395	144,542	49,974	490,911	292,002	0	782,913	
OPERATIONS / PHYSICAL PLANT	18,059,801	21,462,840	7,782,862	3,742,439	3,249,635	14,774,936	3,612,000	4,000	18,390,936	
SubTotal	41,912,968	45,452,092	21,541,137	10,652,875	8,152,766	40,346,778	7,237,025	739,630	48,323,433	
INSTITUTIONAL	16,272,032	17,109,827	457,286	214,162	18,803,610	19,475,058	0	690,000	20,165,058	
Total	58,185,000	62,561,920	21,998,423	10,867,037	26,956,376	59,821,836	7,237,025	1,429,630	68,488,491	

(1) Cost Recovery includes associated benefits.

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

(3) Fluctuation in prior year salaries and current year is due to FY 2009/10 mandated furloughs.