

Business and Financial Affairs

2008-09 Budget Summary

	2006-07	2007-08	2008-09 Budget						Total
	Actual Expense	Actual Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	820,400	1,018,941	624,372	477,255	75,000	1,176,627	0	0	1,176,627
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS - RESV	0	0	536,602	0	893,246	1,429,848	0	0	1,429,848
ADMINISTRATION / ASSOC VP	428,156	290,549	224,784	103,381	0	328,165	0	0	328,165
ADMINISTRATION / EMPL RELATIONS & COMPLIANCE	0	395,710	298,404	137,239	43,611	479,254	0	0	479,254
ADMINISTRATION / ENVIRON HLTH & SAFETY	846,395	928,114	665,644	294,638	70,945	1,031,227	0	0	1,031,227
ADMINISTRATION / HUMAN RESOURCES	2,257,033	2,469,617	1,695,112	767,641	88,377	2,551,130	0	300	2,551,430
ADMINISTRATION / PUBLIC SAFETY	3,052,954	3,707,048	2,344,951	1,004,261	34,693	3,383,905	0	44	3,383,949
ADMINISTRATION / RISK MANAGEMENT	78,596	181,700	132,684	61,022	0	193,706	0	0	193,706
FINANCIAL OPERATIONS / ASSOC VP	440,418	431,744	321,425	144,285	45,905	511,615	0	6,600	518,215
FINANCIAL OPERATIONS / AUDIT & TAX	308,998	304,388	204,378	93,995	0	298,373	0	0	298,373
FINANCIAL OPERATIONS / BUDGET & FINANCE	381,808	350,392	266,832	122,718	21,500	411,050	0	0	411,050
FINANCIAL OPERATIONS / COMM & COMPUTING SVCS	4,648,962	5,809,928	2,966,262	1,357,451	705,407	5,029,120	0	260,000	5,289,120
FINANCIAL OPERATIONS / FINANCIAL REPORTING	142,640	310,938	209,064	96,151	41,000	346,215	0	0	346,215
FINANCIAL OPERATIONS / INFO TECHNOLOGY	2,534,065	2,705,398	1,761,796	809,806	416,168	2,987,770	0	0	2,987,770
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,527,538	3,638,569	2,133,238	1,115,968	179,200	3,428,406	10,000	551,600	3,990,006
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,419,738	1,820,128	727,572	334,618	25,000	1,087,190	0	0	1,087,190
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	972,271	1,085,332	342,925	153,805	49,974	546,704	0	0	546,704
OPERATIONS / PHYSICAL PLANT	18,206,468	22,493,258	8,626,229	3,816,078	3,879,262	16,321,569	0	4,300	16,325,869
SubTotal	40,066,440	47,941,754	24,082,274	10,890,312	6,569,288	41,541,874	10,000	822,844	42,374,718
INSTITUTIONAL	34,340,982	16,744,632	429,004	196,180	18,595,691	19,220,875	0	550,000	19,770,875
Total	74,407,422	64,686,386	24,511,278	11,086,492	25,164,979	60,762,749	10,000	1,372,844	62,145,593

(1) Cost Recovery includes associated benefits.

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