

# Business and Financial Affairs

## 2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	1,018,941	928,809	624,372	297,847	75,000	997,219	105,000	0	1,102,219
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS - RESV	0	0	536,602	197,172	623,861	1,357,635	0	0	1,357,635
ADMINISTRATION / ASSOC VP	290,549	285,636	173,004	82,529	0	255,533	0	0	255,533
ADMINISTRATION / EMPL RELATIONS & COMPLIANCE	395,710	439,726	258,396	123,264	43,611	425,271	0	0	425,271
ADMINISTRATION / ENVIRON HLTH & SAFETY	928,114	939,977	483,388	218,666	70,945	772,999	254,795	0	1,027,794
ADMINISTRATION / HUMAN RESOURCES	2,469,617	2,456,562	1,546,290	725,232	88,377	2,359,899	0	300	2,360,199
ADMINISTRATION / PUBLIC SAFETY	3,707,048	3,635,180	2,002,642	1,171,157	66,505	3,240,304	1,434,339	100	4,674,743
ADMINISTRATION / RISK MANAGEMENT	181,700	110,022	82,200	39,212	0	121,412	0	0	121,412
FINANCIAL OPERATIONS / ASSOC VP	431,744	431,871	313,572	149,585	153	463,310	0	0	463,310
FINANCIAL OPERATIONS / AUDIT & TAX	304,388	249,943	167,004	79,666	15,000	261,670	0	0	261,670
FINANCIAL OPERATIONS / BUDGET & FINANCE	350,392	368,462	266,832	127,288	21,500	415,620	64,343	0	479,963
FINANCIAL OPERATIONS / COMM & COMPUTING SVCS	5,809,928	5,135,717	2,533,517	1,257,196	419,827	4,210,540	111,000	188,500	4,510,040
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	2,705,398	2,652,132	1,749,565	834,122	372,489	2,956,176	0	0	2,956,176
FINANCIAL OPERATIONS / FINANCIAL REPORTING	310,938	320,930	209,064	99,730	31,000	339,794	0	0	339,794
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,638,569	3,690,207	1,742,367	1,015,410	126,539	2,884,316	693,077	603,022	4,180,415
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,820,128	1,491,702	615,048	293,398	25,000	933,446	460,000	0	1,393,446
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	1,085,332	716,291	296,395	137,335	49,974	483,704	362,160	0	845,864
OPERATIONS / PHYSICAL PLANT	22,493,258	18,059,801	7,276,229	3,314,172	3,756,268	14,346,669	3,927,000	4,500	18,278,169
<b>SubTotal</b>	47,941,754	41,912,968	20,876,487	10,162,981	5,786,049	36,825,517	7,411,714	796,422	45,033,653
INSTITUTIONAL	16,744,632	16,272,032	457,286	216,978	18,182,046	18,856,310	0	615,000	19,471,310
<b>Total</b>	<b>64,686,386</b>	<b>58,185,000</b>	<b>21,333,773</b>	<b>10,379,959</b>	<b>23,968,095</b>	<b>55,681,827</b>	<b>7,411,714</b>	<b>1,411,422</b>	<b>64,504,963</b>

(1) Cost Recovery includes associated benefits.

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