

# Business and Financial Affairs

## 2011-12 Budget Summary

	2009-10 Actual Expense (3)	2010-11 Actual Expense	2011-12 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	897,591	990,508	498,312	282,873	75,000	856,185	271,379	0	1,127,564
RESERVE					961,166	961,166	0	0	961,166
ADMINISTRATION / ASSOC VP, EMPL RELATIONS & COMPLIANCE AND RISK MANAGEMENT	688,198	626,916	308,394	175,063	43,605	527,062	0	0	527,062
ADMINISTRATION / ENVIRON HLTH & SAFETY	853,704	1,217,523	625,312	340,774	155,566	1,121,652	273,503	0	1,395,155
ADMINISTRATION / HUMAN RESOURCES	2,178,910	2,218,255	1,489,679	830,873	73,377	2,393,929	300	0	2,394,229
ADMINISTRATION / PUBLIC SAFETY	4,796,056	4,975,441	1,837,873	941,962	22,700	2,802,535	1,697,835	0	4,500,370
FINANCIAL OPERATIONS / ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND FINANCIAL REPORTING	1,331,919	1,458,426	1,031,376	585,471	67,653	1,684,500	75,983	0	1,760,483
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	6,487,352	7,775,220	3,824,723	2,226,440	469,305	6,520,468	100,600	115,000	6,736,068
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	3,976,195	4,216,720	1,419,184	1,100,784	126,539	2,646,507	651,916	823,400	4,121,823
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,763,152	1,410,718	569,682	323,387	25,000	918,069	414,500	0	1,332,569
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	686,521	760,911	242,328	132,735	49,974	425,037	299,313	0	724,350
OPERATIONS / PHYSICAL PLANT	21,462,840	21,277,155	7,014,722	3,795,352	3,249,635	14,059,709	3,105,000	2,250	17,166,959
<b>SubTotal</b>	45,122,436	46,927,793	18,861,585	10,735,714	5,319,520	34,916,819	6,890,329	940,650	42,747,798
INSTITUTIONAL	17,439,485	19,222,542	457,286	258,199	19,667,780	20,383,265	0	847,000	21,230,265
<b>Total</b>	<b>62,561,920</b>	<b>66,150,335</b>	<b>19,318,871</b>	<b>10,993,913</b>	<b>24,987,300</b>	<b>55,300,084</b>	<b>6,890,329</b>	<b>1,787,650</b>	<b>63,978,063</b>

(1) Cost Recovery includes associated benefits.

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

(3) Includes mandated furloughs.