

Business and Financial Affairs

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						Revenue- Based (2)	Total
			Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal		
OFFICE OF THE VP FOR BUS & FIN'L AFFAIRS	990,508	1,247,117	398,650	223,966	75,000	697,616	373,796	0	1,071,412	
RESERVE	0	(2,400)	354,066	198,216	475,978	1,028,260	1,070,768	0	2,099,028	
ADMINISTRATION/ASSOC VP, EMPL RELATIONS & COMPLIANCE AND RISK MANAGEMENT	626,916	471,482	368,394	206,968	43,605	618,967	0	0	618,967	
ADMINISTRATION / ENVIRON HLTH & SAFETY	1,217,523	1,191,552	555,213	311,924	137,814	1,004,951	360,780	0	1,365,731	
ADMINISTRATION / HUMAN RESOURCES	2,218,255	2,264,052	1,251,539	703,128	73,377	2,028,044	178,440	0	2,206,484	
ADMINISTRATION / PUBLIC SAFETY	4,975,441	4,745,339	1,618,394	909,229	22,700	2,550,323	2,212,428	0	4,762,751	
FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE AND FINANCIAL REPORTING	1,458,426	1,582,879	992,424	557,553	76,317	1,626,294	144,529	0	1,770,823	
FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	7,775,220	7,275,292	3,347,489	1,944,379	416,682	5,708,550	529,857	113,731	6,352,138	
FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	4,216,720	3,648,058	1,157,893	994,761	110,000	2,262,654	770,405	1,125,000	4,158,059	
OPERATIONS / ASSOC VP & BUSINESS SERVICES	1,410,718	1,486,546	509,477	286,228	25,000	820,705	357,365	0	1,178,070	
OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	760,911	719,485	190,992	107,301	49,974	348,267	356,290	0	704,557	
OPERATIONS / FACILITIES SERVICES	21,277,155	21,112,993	6,292,169	3,534,999	2,798,955	12,626,123	4,803,233	3,000	17,432,356	
SubTotal	46,927,793	45,742,396	17,036,700	9,978,652	4,305,402	31,320,754	11,157,891	1,241,731	43,720,376	
INSTITUTIONAL	19,222,542	17,833,047	457,286	289,785	19,986,810	20,733,881	0	225,000	20,958,881	
Total	66,150,335	63,575,443	17,493,986	10,268,437	24,292,212	52,054,635	11,157,891	1,466,731	64,679,257	

(1) Cost Recovery includes associated benefits.

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