

	<u>Cost</u>	<u>FTE</u>
VP Office		
210 - Vice President for Finance & Administration	501,380	3
211 - Reimbursements	(240,088)	0
Subtotal VP Office	261,292	3
Finance		
220 - Accounting	1,039,176	13
225 - Budget & Financial Reporting	475,369	4
230 - Procurement	439,283	5
Subtotal Finance	1,953,828	22
Human Resource Programs		
240 - Human Resource Programs	2,423,415	17
Subtotal Human Resource Programs	2,423,415	17
Operations Planning & Construction		
310 - Assoc. Vice President	295,143	2
320 - Capital Projects	20,000	0
330 - Operations	3,035,361	35
340 - Facility Services	1,598,631	29
350 - Planning and Construction	784,809	8
360 - Utilities	2,842,379	0
370 - Logistical Services	859,188	6
Subtotal Operations, Planning & Construction	9,435,511	80
Public Safety		
410 - Public Safety	2,225,889	21
Subtotal Public Safety	2,225,889	21
TOTAL FINANCE AND ADMINISTRATION	16,299,935	144