

	<u>Cost</u>	<u>FTE</u>
<b>VP Office</b>		
210 - Vice President for Finance & Administration	501,380	3
211 - Reimbursements	(240,088)	0
<b>Subtotal VP Office</b>	<b>261,292</b>	<b>3</b>
<b>Finance</b>		
220 - Accounting	1,039,176	13
225 - Budget & Financial Reporting	475,369	4
230 - Procurement	439,283	5
<b>Subtotal Finance</b>	<b>1,953,828</b>	<b>22</b>
<b>Human Resource Programs</b>		
240 - Human Resource Programs	2,423,415	17
<b>Subtotal Human Resource Programs</b>	<b>2,423,415</b>	<b>17</b>
<b>Operations Planning &amp; Construction</b>		
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
<b>Subtotal Operations, Planning &amp; Construction</b>	<b>9,435,511</b>	<b>80</b>
<b>Public Safety</b>		
410 - Public Safety	2,225,889	21
<b>Subtotal Public Safety</b>	<b>2,225,889</b>	<b>21</b>
<b>TOTAL FINANCE AND ADMINISTRATION</b>	<b>16,299,935</b>	<b>144</b>