



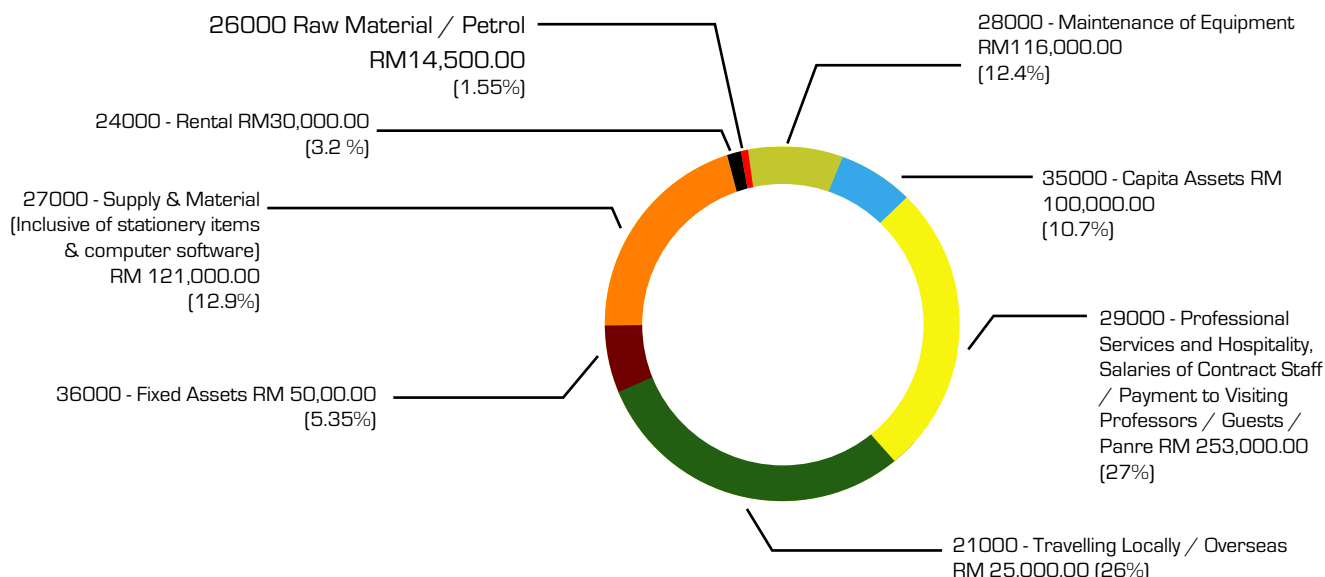
FINANCIAL PERFORMANCE

ALLOCATION

The budget allocated to the Faculty in the year 2010 amounted to RM 2,392,456.12. The allocation included staff travelling locally or overseas, rental of equipment, purchasing of raw materials, petrol, supply of stationery items & computer software, maintenance of equipment, professional services, capital assets and fixed assets. In line with the aspiration of UTM as a Research University, the Faculty has allocated RM 563,889.12, being 33% of the budget to recruit more contract staff and also to increase the number of visiting Professors to prepare for additional responsibilities. The staff are also encouraged to upgrade themselves through attending courses, seminars and training. Therefore, RM 497,572.00, being 21% of the budget, are allocated for this purpose. The financial performance of the faculty is well managed and the budget allocated is spent prudently without sacrificing the quality and performance of the organization even though the budget allocated for the year 2010 is 10% lower as compared to the budget allocated for the year 2009 as shown in the table below:

OPERATING ALLOCATION FOR 2009 AND 2010

VOTE	DESCRIPTION	2009 (RM)	2010 (RM)
21000	Travelling Locally / Overseas	448,000.00	250,000.00
24000	Rental	55,000.00	30,000.00
26000	Raw Material / Petrol	9,000.00	14,500.00
27000	Supply & Material (Inclusive of stationery items & computer software)	170,000.00	121,000.00
28000	Maintenance of Equipment	130,000.00	116,000.00
29000	Professional Services and Hospitality, Salaries of Contract Staff / Payment to Visiting Professors / Guests / Panel	840,000.00	253,000.00
35000	Capital Assets	200,000.00	100,000.00
36000	Fixed Assets (Inventories)	100,000.00	50,000.00
	Total	1,952,000.00	934,500.00
	Other Allocation	713,705.00	1,851,245.00
	TOTAL INCLUDING ADDITIONAL ALLOCATION	2,665,705.00	2,785,745.00



EXPENDITURE

Regarding the expenditure for 2009 and 2010, the expenditure focused more on professional services and hospitality, salaries of contract staff and payment to visiting Professors. For the year 2009, the expenditure for professional service was RM 548,259.79 which is 21% of the total spending for the year 2009 whereas for the year 2010 the expenditure for professional service amounted to RM 657,542.67 which is 27% of the total spending for 2010

OPERATING EXPENDITURE FOR 2009 AND 2010

VOTE	DESCRIPTION	2009 (RM)	2010 (RM)
21000	Travelling Locally / Overseas	316,530.80	319,667.70
24000	Rental	24,721.55	24,657.93
26000	Raw Material / Petrol	16,000.00	11,018.57
27000	Supply & Material (Inclusive of stationery items & computer software)	193,964.25	174,342.56
28000	Maintenance of Equipment	95,712.50	146,165.40
29000	Professional Services and Hospitality, Salaries of Contract Staff / Payment to Visiting Professors / Guests / Panel	548,259.79	657,542.67
35000	Capital Assets	489,649.00	508,174.00
36000	Fixed Assets (Inventories)	214,965.00	108,513.00
TOTAL		1,899,802.89	1,950,081.83

