

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	3.0	456,012	456,012	456,012
SUPPORT STAFF	2.0	168,360	163,121	157,774
TOTAL SALARIES	5.0	624,372	619,133	613,786
BENEFITS				
		297,847	189,582	180,094
SUBTOTAL PERSONAL SERVICES	5.0	922,219	808,715	793,880
OPERATING EXPENSES				
SUPPLIES		75,000	11,298	8,224
OTHER		0	108,796	216,837
SUBTOTAL OPERATING EXPENSES		75,000	120,094	225,061
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	5.0	997,219	928,809	1,018,941
COST RECOVERY (1)		105,000	0	0
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	5.0	1,102,219	928,809	1,018,941

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.