

Business and Financial Affairs

ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	8.2	706,582	692,058	803,836
SUPPORT STAFF	13.0	813,708	659,415	722,947
STUDENT ASSISTANT	1.3	26,000	3,323	18,919
OVERTIME		0	2,163	14,184
WORK STUDY ON CAMPUS		0	8,867	9,764
TOTAL SALARIES	22.5	1,546,290	1,365,825	1,569,649
BENEFITS				
		763,281	587,724	626,041
SUBTOTAL PERSONAL SERVICES	22.5	2,309,571	1,953,550	2,195,690
OPERATING EXPENSES				
SUPPLIES		59,146	35,062	50,580
TEALE DATA CENTER		15,000	11,908	11,752
MEDICAL EXAMS		14,231	9,464	17,839
OTHER		0	180,835	177,273
SUBTOTAL OPERATING EXPENSES		88,377	237,269	257,444
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	22.5	2,397,948	2,190,818	2,453,134
COST RECOVERY				
		300	0	0
REVENUE-BASED				
		0	0	3,428
TOTAL ADMINISTRATION / HUMAN RESOURCES	22.5	2,398,248	2,190,818	2,456,562