

Business and Financial Affairs

FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	3.0	343,155	272,696	376,392
SUPPORT STAFF	37.0	2,198,673	2,070,180	2,823,516
STUDENT ASSISTANT	0.1	1,000	77,585	199,690
NIGHT SHIFT DIFFERENTIAL		12,500	11,688	14,421
OVERTIME		1,200	27,406	43,414
WORK STUDY ON CAMPUS		0	7,230	6,199
TOTAL SALARIES	40.1	2,556,528	2,466,786	3,463,632
BENEFITS		1,276,159	1,093,980	1,334,231
SUBTOTAL PERSONAL SERVICES	40.1	3,832,687	3,560,766	4,797,863
OPERATING EXPENSES				
IT HARDWARE		121,793	574,616	316,575
SUPPLIES		115,543	29,959	42,014
IT TECH EDP MAINTENANCE		99,168	249,691	335,052
TEL USAGE		46,400	0	0
IT SOFTWARE		13,912	308,230	290,307
OTHER		0	(794,376)	(740,186)
SUBTOTAL OPERATING EXPENSES		396,816	368,118	243,762
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	40.1	4,229,503	3,928,885	5,041,624
COST RECOVERY	0.6	141,500	0	0
REVENUE-BASED	2.6	117,000	225,501	94,092
TOTAL FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	43.3	4,488,003	4,154,385	5,135,717

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