

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	3.0	456,012	413,918	456,012
SUPPORT STAFF	3.0	171,900	142,089	163,121
STUDENT ASSISTANT		0	1,313	0
TOTAL SALARIES	6.0	627,912	557,321	619,133
BENEFITS				
		315,253	187,191	189,582
SUBTOTAL PERSONAL SERVICES	6.0	943,165	744,511	808,715
OPERATING EXPENSES				
SUPPLIES		75,000	11,938	11,298
OTHER		0	41,331	108,796
SUBTOTAL OPERATING EXPENSES		75,000	53,269	120,094
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	6.0	1,018,165	797,780	928,809
COST RECOVERY				
		164,996	99,811	0
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	6.0	1,183,161	897,591	928,809

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