

Business and Financial Affairs

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	2.0	239,157	390,970	422,799
SUPPORT STAFF	9.0	375,891	595,139	718,353
STUDENT ASSISTANT		0	928	8,483
OVERTIME		0	1,413	231
WORK STUDY ON CAMPUS		0	4,528	9,978
TOTAL SALARIES	11.0	615,048	992,978	1,159,843
BENEFITS		308,793	440,883	493,526
SUBTOTAL PERSONAL SERVICES	11.0	923,841	1,433,861	1,653,369
OPERATING EXPENSES				
SUPPLIES		25,000	9,587	19,459
OTHER		0	298,531	(181,127)
SUBTOTAL OPERATING EXPENSES		25,000	308,118	(161,668)
TOTAL NON-REVENUE-BASED OPERATIONS / ASSOC VP & BUSINESS SERVICES	11.0	948,841	1,741,978	1,491,702
COST RECOVERY		385,000	21,173	0
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	11.0	1,333,841	1,763,152	1,491,702

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