

*Business and Financial Affairs*

FINANCIAL OPERATIONS / ASSOC VP,  
AUDIT & TAX, BUDGET & FINANCE  
AND FINANCIAL REPORTING

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	6.0	770,532	700,424	634,777
SUPPORT STAFF	4.0	260,844	244,154	238,348
<b>TOTAL SALARIES</b>	<b>10.0</b>	<b>1,031,376</b>	<b>944,579</b>	<b>873,125</b>
<b>BENEFITS</b>		<b>585,471</b>	<b>358,493</b>	<b>343,785</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>10.0</b>	<b>1,616,847</b>	<b>1,303,072</b>	<b>1,216,910</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		46,653	7,509	8,842
CONTRACTUAL SERVICES		21,000	24,000	23,000
OTHER		0	47,669	40,155
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>67,653</b>	<b>79,178</b>	<b>71,997</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VP, AUDIT &amp; TAX, BUDGET &amp; FINANCE AND FINANCIAL REPORTING</b>	<b>10.0</b>	<b>1,684,500</b>	<b>1,382,250</b>	<b>1,288,907</b>
<b>COST RECOVERY</b>	<b>1.0</b>	<b>75,983</b>	<b>76,176</b>	<b>42,633</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>378</b>
<b>TOTAL FINANCIAL OPERATIONS / ASSOC VP, AUDIT &amp; TAX, BUDGET &amp; FINANCE AND FINANCIAL REPORTING</b>	<b>11.0</b>	<b>1,760,483</b>	<b>1,458,426</b>	<b>1,331,919</b>