

Business and Financial Affairs

FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS (1)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	7.0	801,996	801,996	689,878
SUPPORT STAFF	46.9	3,007,027	3,447,630	3,215,812
STUDENT ASSISTANT		1,000	139,065	106,983
NIGHT SHIFT DIFFERENTIAL		12,500	11,756	11,688
OVERTIME		2,200	78,394	27,406
WORK STUDY ON CAMPUS		0	10,817	7,230
TOTAL SALARIES	53.9	3,824,723	4,489,658	4,058,997
BENEFITS				
		2,226,440	1,892,527	1,672,239
SUBTOTAL PERSONAL SERVICES	53.9	6,051,163	6,382,184	5,731,236
OPERATING EXPENSES				
SUPPLIES		188,032	72,495	51,636
IT HARDWARE		121,793	652,403	601,456
IT TECH EDP MAINTENANCE		99,168	0	288,049
TEL USAGE		46,400	0	213
IT SOFTWARE		13,912	580,961	319,645
OTHER		0	(181,221)	(730,385)
SUBTOTAL OPERATING EXPENSES		469,305	1,124,639	530,614
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	53.9	6,520,468	7,506,823	6,261,850
COST RECOVERY	0.8	100,600	53,017	0
REVENUE-BASED	3.0	115,000	215,379	225,502
TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS	57.7	6,736,068	7,775,220	6,487,352

(1) Effective FY 2011-12 Commun & Computing Svcs is included under Enterprise Tech Svcs.