

## *Business and Financial Affairs*

### OPERATIONS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	11.0	941,520	937,209	902,206
SUPPORT STAFF	143.3	5,744,432	7,327,316	7,315,809
STUDENT ASSISTANT	4.6	90,000	270,995	256,936
NIGHT SHIFT DIFFERENTIAL		130,000	189,720	187,425
ASBESTOS & WATER TREATMENT PAY		8,670	2,369	2,931
OVERTIME		100,100	337,810	209,330
WORK STUDY ON CAMPUS		0	824	578
<b>TOTAL SALARIES</b>	<b>158.9</b>	<b>7,014,722</b>	<b>9,066,244</b>	<b>8,875,216</b>
<b>BENEFITS</b>		<b>3,795,352</b>	<b>4,527,341</b>	<b>4,212,758</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>158.9</b>	<b>10,810,074</b>	<b>13,593,585</b>	<b>13,087,974</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		2,793,255	2,380,528	2,197,736
SERVICES		452,000	2,214,078	1,907,143
PROTECTIVE CLOTHING		4,380	0	0
OTHER		0	(1,708,456)	(2,662,650)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>3,249,635</b>	<b>2,886,150</b>	<b>1,442,228</b>
<b>TOTAL NON-REVENUE-BASED OPERATIONS / PHYSICAL PLANT</b>	<b>158.9</b>	<b>14,059,709</b>	<b>16,479,735</b>	<b>14,530,201</b>
<b>COST RECOVERY</b>	<b>6.0</b>	<b>3,105,000</b>	<b>4,795,470</b>	<b>6,930,638</b>
<b>REVENUE-BASED</b>		<b>2,250</b>	<b>1,950</b>	<b>2,000</b>
<b>TOTAL OPERATIONS/PHYSICAL PLANT</b>	<b>164.9</b>	<b>17,166,959</b>	<b>21,277,155</b>	<b>21,462,840</b>