

*Business and Financial Affairs*

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	239,157	292,245	293,634
SUPPORT STAFF	7.0	270,320	586,864	603,561
STUDENT ASSISTANT		0	3,074	1,953
OVERTIME		0	4,531	1,580
WORK STUDY ON CAMPUS		0	6,332	3,147
<b>TOTAL SALARIES</b>	<b>9.0</b>	<b>509,477</b>	<b>893,046</b>	<b>903,875</b>
<b>BENEFITS</b>		<b>286,228</b>	<b>455,323</b>	<b>450,318</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>9.0</b>	<b>795,705</b>	<b>1,348,369</b>	<b>1,354,193</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		25,000	44,212	14,294
OTHER		0	(336,100)	(258,231)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>25,000</b>	<b>(291,888)</b>	<b>(243,936)</b>
<b>TOTAL NON-REVENUE-BASED OPERATIONS / ASSOC VP &amp; BUSINESS SERVICES</b>	<b>9.0</b>	<b>820,7055</b>	<b>1,056,481</b>	<b>1,110,257</b>
<b>COST RECOVERY</b>	<b>0.4</b>	<b>357,365</b>	<b>430,065</b>	<b>300,462</b>
<b>TOTAL OPERATIONS / ASSOC VP &amp; BUSINESS SERVICES</b>	<b>9.4</b>	<b>1,178,070</b>	<b>1,486,546</b>	<b>1,410,718</b>