

## *Business and Financial Affairs*

### ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	745,404	711,978	714,721
SUPPORT STAFF	16.5	713,496	693,379	669,305
STUDENT ASSISTANT	1.3	26,000	4,465	3,127
OVERTIME		0	1,936	5,502
WORK STUDY ON CAMPUS		0	6,581	5,323
<b>TOTAL SALARIES</b>	<b>26.8</b>	<b>1,484,900</b>	<b>1,418,339</b>	<b>1,397,978</b>
<b>BENEFITS</b>		<b>818,450</b>	<b>751,820</b>	<b>691,385</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>26.8</b>	<b>2,303,350</b>	<b>2,170,159</b>	<b>2,089,363</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		59,146	2,806	11,155
MEDICAL EXAMS		14,231	16,037	17,201
OTHER		0	152,112	146,329
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>73,377</b>	<b>170,955</b>	<b>174,685</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES</b>	<b>26.8</b>	<b>2,376,727</b>	<b>2,341,114</b>	<b>2,264,048</b>
<b>COST RECOVERY</b>	<b>1.0</b>	<b>99,781</b>	<b>8</b>	<b>4</b>
<b>TOTAL ADMINISTRATION / HUMAN RESOURCES</b>	<b>27.8</b>	<b>2,476,508</b>	<b>2,341,122</b>	<b>2,264,052</b>