

Business and Financial Affairs

FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PROCUREMENT (1)	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	5.0	629,352	643,803	683,277
SUPPORT STAFF	9.0	475,308	381,862	393,698
STUDENT ASSISTANT		0	1,001	599
TOTAL SALARIES	14.0	1,104,660	1,026,665	1,077,574
BENEFITS		608,869	489,070	484,707
SUBTOTAL PERSONAL SERVICES	14.0	1,713,529	1,515,735	1,562,281
OPERATING EXPENSES				
SUPPLIES		66,750	7,870	7,905
OTHER		0	51,493	46,525
SUBTOTAL OPERATING EXPENSES		66,750	59,363	54,430
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PROCUREMENT	14.0	1,780,279	1,575,098	1,616,711
COST RECOVERY	3.0	254,763	190,658	177,687
REVENUE-BASED		0	90,650	93,857
TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PROCUREMENT	17.0	2,035,042	1,856,407	1,888,255

(1) Contracts & Procurement Management was previously shown in Financial Operations/University Controller.