

Business and Financial Affairs

BUSINESS OPERATIONS / ENTERPRISE TECH SVCS (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	7.0	799,684	687,061	791,544
SUPPORT STAFF	36.7	2,685,370	2,905,207	3,194,770
STUDENT ASSISTANT	1.6	32,000	51,350	89,491
NIGHT SHIFT DIFFERENTIAL		0	6,611	8,527
OVERTIME		0	157,563	79,029
WORK STUDY ON CAMPUS		0	4,933	7,345
TOTAL SALARIES	45.3	3,517,054	3,812,725	4,170,705
BENEFITS		1,877,282	1,770,094	1,908,249
SUBTOTAL PERSONAL SERVICES	45.3	5,394,336	5,582,820	6,078,954
OPERATING EXPENSES				
IT HARDWARE		639,885	935,096	431,018
SUPPLIES		134,963	151,462	18,503
IT SOFTWARE		60,000	201,869	158,644
OTHER		0	(740,527)	(384,103)
SUBTOTAL OPERATING EXPENSES		834,848	547,899	224,063
TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	45.3	6,229,184	6,130,719	6,303,018
REVENUE-BASED		8,000	14,708	7,305
TOTAL BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	45.3	6,237,184	6,145,426	6,310,323

(1) As a result of Business & Financial Affairs' reorganization, Enterprise Tech Svcs was moved from Financial Operations/Enterprise Tech Svcs to Business Operations/Enterprise Tech Svcs.