

Business and Financial Affairs

BUSINESS OPERATIONS / ENTERPRISE TECH SVCS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	7.0	838,268	689,542	687,061
SUPPORT STAFF	38.7	2,801,052	3,082,281	2,905,207
STUDENT ASSISTANT	1.4	32,000	55,899	51,350
NIGHT SHIFT DIFFERENTIAL		0	6,040	6,611
OVERTIME		0	183,180	157,563
WORK STUDY ON CAMPUS		0	3,270	4,933
TOTAL SALARIES	47.1	3,671,320	4,020,212	3,812,725
BENEFITS		2,000,120	1,998,648	1,770,094
SUBTOTAL PERSONAL SERVICES	47.1	5,671,440	6,018,860	5,582,820
OPERATING EXPENSES				
IT HARDWARE		607,708	798,256	935,096
SUPPLIES		117,827	169,553	151,462
IT SOFTWARE		60,000	272,584	201,869
OTHER		0	(800,998)	(740,527)
SUBTOTAL OPERATING EXPENSES		785,535	439,395	547,899
TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	47.1	6,456,975	6,458,255	6,130,719
REVENUE-BASED		25,000	22,410	14,708
TOTAL BUSINESS OPERATIONS / ENTERPRISE TECH SVCS	47.1	6,481,975	6,480,665	6,145,426