

Business and Financial Affairs

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	2.0	239,157	422,799	423,069
SUPPORT STAFF	9.0	375,891	718,353	777,134
STUDENT ASSISTANT		0	8,483	48
OVERTIME		0	231	10,963
WORK STUDY ON CAMPUS		0	9,978	9,649
TOTAL SALARIES	11.0	615,048	1,159,843	1,220,863
BENEFITS		293,398	493,526	501,859
SUBTOTAL PERSONAL SERVICES	11.0	908,446	1,653,369	1,722,722
OPERATING EXPENSES				
SUPPLIES		25,000	19,459	4,071
OTHER		0	(181,127)	93,335
SUBTOTAL OPERATING EXPENSES		25,000	(161,668)	97,406
TOTAL NON-REVENUE-BASED OPERATIONS / ASSOC VP & BUSINESS SERVICES	11.0	933,446	1,491,702	1,820,128
COST RECOVERY (1)		460,000	0	0
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	11.0	1,393,446	1,491,702	1,820,128

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.