

*Business and Financial Affairs*

ADMINISTRATION / HUMAN  
RESOURCES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	7.2	640,402	714,721	700,619
SUPPORT STAFF	13.6	585,137	669,305	639,849
STUDENT ASSISTANT	1.3	26,000	3,127	11,038
OVERTIME		0	5,502	1,395
WORK STUDY ON CAMPUS		0	5,323	6,458
<b>TOTAL SALARIES</b>	<b>22.1</b>	<b>1,251,539</b>	<b>1,397,978</b>	<b>1,359,359</b>
<b>BENEFITS</b>		<b>703,128</b>	<b>691,385</b>	<b>639,582</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>22.1</b>	<b>1,954,667</b>	<b>2,089,363</b>	<b>1,998,941</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		59,146	11,155	30,225
MEDICAL EXAMS		14,231	17,201	370
OTHER		0	146,329	188,720
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>73,377</b>	<b>174,685</b>	<b>219,314</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES</b>	<b>22.1</b>	<b>2,028,044</b>	<b>2,264,048</b>	<b>2,218,255</b>
<b>COST RECOVERY</b>	<b>3.5</b>	<b>178,440</b>	<b>4</b>	<b>0</b>
<b>TOTAL ADMINISTRATION / HUMAN RESOURCES</b>	<b>25.6</b>	<b>2,206,484</b>	<b>2,264,052</b>	<b>2,218,255</b>