

Business and Financial Affairs

OPERATIONS / FACILITIES SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	8.2	691,213	929,286	937,209
SUPPORT STAFF	122.3	5,042,096	7,104,087	7,327,316
STUDENT ASSISTANT	10.6	209,000	221,341	270,995
NIGHT SHIFT DIFFERENTIAL		174,800	182,881	189,720
ASBESTOS & WATER TREATMENT PAY		1,500	2,513	2,369
OVERTIME		173,560	351,804	337,810
WORK STUDY ON CAMPUS		0	0	824
TOTAL SALARIES	141.1	6,292,169	8,791,912	9,066,244
BENEFITS		3,534,999	4,517,773	4,527,341
SUBTOTAL PERSONAL SERVICES	141.1	9,827,168	13,309,685	13,593,585
OPERATING EXPENSES				
SUPPLIES		2,233,955	2,225,543	2,380,528
SERVICES		565,000	1,819,546	2,214,078
OTHER		0	191,093	(1,708,456)
SUBTOTAL OPERATING EXPENSES		2,798,955	4,236,182	2,886,150
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES SERVICES	141.1	12,626,123	17,545,867	16,479,735
COST RECOVERY	18.0	4,803,233	3,565,126	4,795,470
REVENUE-BASED		3,000	2,000	1,950
TOTAL OPERATIONS / FACILITIES SERVICES	159.1	17,432,356	21,112,993	21,277,155