

Business and Financial Affairs

OPERATIONS / ASSOC VICE PRESIDENT (1)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	1.0	165,000	165,000	165,000
TOTAL SALARIES	1.0	165,000	165,000	165,000
BENEFITS				
		90,945	58,094	53,056
SUBTOTAL PERSONAL SERVICES	1.0	255,945	223,094	218,026
OPERATING EXPENSES				
SUPPLIES		25,000	629	293
OTHER		0	12,709	29,996
SUBTOTAL OPERATING EXPENSES		25,000	13,338	30,289
TOTAL OPERATIONS / ASSOC VICE PRESIDENT	1.0	280,945	236,433	248,345

(1) The Business Services areas has been removed and is now shown in Operations/Facilities Services & Business Services.