

Business and Financial Affairs

ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	8.0	734,904	751,393	784,016
SUPPORT STAFF	15.5	756,166	694,811	639,863
STUDENT ASSISTANT	1.2	26,000	6,748	7,812
OVERTIME		0	22,020	5,051
WORK STUDY ON CAMPUS		0	5,970	7,225
TOTAL SALARIES	24.7	1,517,070	1,480,943	1,443,967
BENEFITS		826,493	825,502	769,918
SUBTOTAL PERSONAL SERVICES	24.7	2,343,563	2,306,445	2,213,885
OPERATING EXPENSES				
SUPPLIES		99,951	7,080	4,099
MEDICAL EXAMS		14,231	8,799	15,274
OTHER		0	193,637	141,482
SUBTOTAL OPERATING EXPENSES		114,182	209,516	160,855
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	24.7	2,457,745	2,515,961	2,374,740
COST RECOVERY	1.0	137,352	94,457	98,405
TOTAL ADMINISTRATION / HUMAN RESOURCES	25.7	2,595,097	2,610,418	2,473,145