

Business and Financial Affairs

FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PR

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	4.0	529,308	546,490	671,419
SUPPORT STAFF	10.0	563,004	470,240	513,882
STUDENT ASSISTANT		0	8,783	6,637
OVERTIME		0	1,665	1,019
TOTAL SALARIES	14.0	1,092,312	1,027,178	1,192,957
BENEFITS		595,087	509,899	552,730
SUBTOTAL PERSONAL SERVICES	14.0	1,687,399	1,537,077	1,745,686
OPERATING EXPENSES				
SUPPLIES		40,356	7,157	22,175
OTHER		121,050	105,687	76,873
SUBTOTAL OPERATING EXPENSES		161,406	112,844	99,048
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PR	14.0	1,848,805	1,649,921	1,844,734
COST RECOVERY	3.0	288,197	278,159	264,040
TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PR	17.0	2,137,002	1,928,080	2,108,774