

Business and Financial Affairs

FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	3.0	322,011	376,392	376,392
SUPPORT STAFF	35.8	2,196,806	2,823,516	2,751,533
STUDENT ASSISTANT	.1	1,000	199,690	252,776
NIGHT SHIFT DIFFERENTIAL		12,500	14,421	20,651
OVERTIME		1,200	43,414	108,732
WORK STUDY ON CAMPUS		0	6,199	6,636
TOTAL SALARIES	38.9	2,533,517	3,463,632	3,516,720
BENEFITS		1,257,196	1,334,231	1,271,314
SUBTOTAL PERSONAL SERVICES	38.9	3,790,713	4,797,863	4,788,034
OPERATING EXPENSES				
SUPPLIES		138,554	42,014	159,199
IT HARDWARE		121,793	316,575	571,484
IT TECH EDP MAINTENANCE		99,168	335,052	474,720
TEL USAGE		46,400	0	0
IT SOFTWARE		13,912	290,307	544,098
OTHER		0	(740,186)	(1,022,006)
SUBTOTAL OPERATING EXPENSES		419,827	243,762	727,495
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	38.9	4,210,540	5,041,624	5,515,529
COST RECOVERY (1)		111,000	0	0
REVENUE-BASED	2.6	188,500	94,092	294,399
TOTAL FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	41.5	4,510,040	5,135,717	5,809,928

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.