

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS &
FINANCIAL AFFAIRS - RESERVE

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
SUPPORT STAFF		407,295	0	0
NIGHT SHIFT DIFFERENTIAL		53,789	0	0
OVERTIME		69,470	0	0
TOTAL SALARIES		530,554	0	0
BENEFITS		204,481	0	0
SUBTOTAL PERSONAL SERVICES		735,035	0	0
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION		2,756,528	0	0
SERVICES		338,600	0	0
SUPPLIES		318,555	0	0
SUBTOTAL OPERATING EXPENSES		3,413,683	0	0
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS - RESERVE		4,148,718	0	0