

Business and Financial Affairs

ADMINISTRATION / ASSOC VP, EMPL
RELATIONS & COMPLIANCE, AND
RISK MANAGEMENT

	<i>Budget</i>	<i>FY2011-12</i>	<i>FY2010-11</i>	<i>FY2009-10</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	3.0	308,394	440,458	462,967
SUPPORT STAFF		0	0	14,834
STUDENT ASSISTANT		0	2,331	5,941
WORK STUDY ON CAMPUS		0	1,098	133
TOTAL SALARIES	3.0	308,394	443,887	483,875
BENEFITS		175,063	144,044	151,229
SUBTOTAL PERSONAL SERVICES	3.0	483,457	587,931	635,104
OPERATING EXPENSES				
SUPPLIES		43,605	11,834	7,928
OTHER		0	27,151	45,163
SUBTOTAL OPERATING EXPENSES		43,605	38,985	53,091
TOTAL ADMINISTRATION / ASSOC VP, EMPL RELATIONS & COMPLIANCE, AND RISK MANAGEMENT	3.0	527,062	626,916	688,198