

Business and Financial Affairs

ADMINISTRATION / HUMAN
RESOURCES

| | <i>Budget Time Base</i> | <i>FY2011-12 Budget</i> | <i>FY2010-11 Actual</i> | <i>FY2009-10 Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| MANAGEMENT | 9.0 | 707,542 | 700,619 | 692,058 |
| SUPPORT STAFF | 15.8 | 756,137 | 639,849 | 659,415 |
| STUDENT ASSISTANT | 1.3 | 26,000 | 11,038 | 3,323 |
| OVERTIME | | 0 | 1,395 | 2,164 |
| WORK STUDY ON CAMPUS | | 0 | 6,458 | 8,867 |
| TOTAL SALARIES | 26.1 | 1,489,679 | 1,359,359 | 1,365,825 |
| BENEFITS | | 830,873 | 639,582 | 587,724 |
| SUBTOTAL PERSONAL SERVICES | 26.1 | 2,320,552 | 1,998,941 | 1,953,550 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 59,146 | 30,225 | 35,062 |
| MEDICAL EXAMS | | 14,231 | 370 | 9,464 |
| OTHER | | 0 | 188,720 | 180,835 |
| SUBTOTAL OPERATING EXPENSES | | 73,377 | 219,314 | 225,361 |
| TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES | 26.1 | 2,393,929 | 2,218,255 | 2,178,910 |
| COST RECOVERY | | 300 | 0 | 0 |
| TOTAL ADMINISTRATION / HUMAN RESOURCES | 26.1 | 2,394,229 | 2,218,255 | 2,178,910 |