

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	2.0	310,008	457,677	413,918
SUPPORT STAFF	3.0	188,304	177,399	142,089
STUDENT ASSISTANT		0	620	1,313
TOTAL SALARIES	5.0	498,312	635,696	557,321
BENEFITS		282,873	231,059	187,191
SUBTOTAL PERSONAL SERVICES	5.0	781,185	866,754	744,511
OPERATING EXPENSES				
SUPPLIES		75,000	11,718	11,938
RESERVE		961,166	0	0
OTHER		0	49,052	41,331
SUBTOTAL OPERATING EXPENSES		1,036,166	60,769	53,269
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	5.0	1,817,351	927,524	797,780
COST RECOVERY	1.0	271,379	62,985	99,811
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	6.0	2,088,730	990,508	897,591