

Business and Financial Affairs

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	2.0	239,157	293,634	390,970
SUPPORT STAFF	8.0	330,525	603,561	595,139
STUDENT ASSISTANT		0	1,953	928
OVERTIME		0	1,580	1,413
WORK STUDY ON CAMPUS		0	3,147	4,528
TOTAL SALARIES	10.0	569,682	903,875	992,978
BENEFITS		323,387	450,318	440,883
SUBTOTAL PERSONAL SERVICES	10.0	893,069	1,354,193	1,433,861
OPERATING EXPENSES				
SUPPLIES		25,000	14,294	9,587
OTHER		0	(258,231)	298,531
SUBTOTAL OPERATING EXPENSES		25,000	(243,936)	308,118
TOTAL NON-REVENUE-BASED OPERATIONS / ASSOC VP & BUSINESS SERVICES	10.0	918,069	1,110,257	1,741,978
COST RECOVERY		414,500	300,462	21,173
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	10.0	1,332,569	1,410,718	1,763,152