

Business and Financial Affairs

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

	<i>Budget</i>	<i>FY2012-13</i>	<i>FY2011-12</i>	<i>FY2010-11</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	4.0	368,394	323,385	440,458
STUDENT ASSISTANT		0	0	2,331
WORK STUDY ON CAMPUS		0	1,503	1,098
TOTAL SALARIES	4.0	368,394	324,887	443,887
BENEFITS		206,968	117,772	144,044
SUBTOTAL PERSONAL SERVICES	4.0	575,362	442,659	587,931
OPERATING EXPENSES				
SUPPLIES		43,605	5,272	11,834
OTHER		0	23,551	27,151
SUBTOTAL OPERATING EXPENSES		43,605	28,823	38,985
TOTAL ADMINISTRATION/ASSOC VP, EMPL RELATIONS & COMPLIANCE, AND RISK MANAGEMENT	4.0	618,967	471,482	626,916