

*Business and Financial Affairs*

FINANCIAL OPERATIONS/ASSOC VP,  
AUDIT & TAX, BUDGET & FINANCE,  
AND FINANCIAL REPORTING

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	6.0	784,260	799,365	700,424
SUPPORT STAFF	3.0	208,164	244,749	244,154
STUDENT ASSISTANT		0	599	0
<b>TOTAL SALARIES</b>	<b>9.0</b>	<b>992,424</b>	<b>1,044,713</b>	<b>944,579</b>
<b>BENEFITS</b>		<b>557,553</b>	<b>385,536</b>	<b>358,493</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>9.0</b>	<b>1,549,977</b>	<b>1,430,249</b>	<b>1,303,072</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		51,317	5,865	7,509
CONTRACTUAL SERVICES		25,000	25,000	24,000
OTHER		0	40,020	47,669
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>76,317</b>	<b>70,884</b>	<b>79,178</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT &amp; TAX, BUDGET &amp; FINANCE, AND FINANCIAL REPORTING</b>	<b>9.0</b>	<b>1,626,294</b>	<b>1,501,133</b>	<b>1,382,250</b>
<b>COST RECOVERY</b>	<b>2.0</b>	<b>144,529</b>	<b>81,746</b>	<b>76,176</b>
<b>TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT &amp; TAX, BUDGET &amp; FINANCE, AND FINANCIAL REPORTING</b>	<b>11.0</b>	<b>1,770,823</b>	<b>1,582,879</b>	<b>1,458,426</b>