

# Business and Financial Affairs

## FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	7.0	791,544	822,351	801,996
SUPPORT STAFF	37.9	2,526,245	3,277,943	3,447,630
STUDENT ASSISTANT	0.8	16,000	148,276	139,065
NIGHT SHIFT DIFFERENTIAL		12,500	11,773	11,756
OVERTIME		1,200	103,824	78,394
WORK STUDY ON CAMPUS		0	7,710	10,817
<b>TOTAL SALARIES</b>	<b>45.7</b>	<b>3,347,489</b>	<b>4,371,877</b>	<b>4,489,658</b>
<b>BENEFITS</b>		<b>1,944,379</b>	<b>1,865,861</b>	<b>1,892,527</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>45.7</b>	<b>5,291,868</b>	<b>6,237,738</b>	<b>6,382,184</b>
<b>OPERATING EXPENSES</b>				
IT HARDWARE		171,477	400,688	652,403
SUPPLIES		134,707	180,095	72,495
IT SOFTWARE		64,098	230,235	580,961
TEL USAGE		46,400	16,128	0
OTHER		0	(147,842)	(181,221)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>416,682</b>	<b>679,304</b>	<b>1,124,639</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS</b>	<b>45.7</b>	<b>5,708,550</b>	<b>6,917,042</b>	<b>7,506,823</b>
<b>COST RECOVERY</b>	<b>9.2</b>	<b>529,857</b>	<b>228,496</b>	<b>53,017</b>
<b>REVENUE-BASED</b>	<b>2.5</b>	<b>113,731</b>	<b>129,754</b>	<b>215,379</b>
<b>TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS</b>	<b>57.4</b>	<b>6,352,138</b>	<b>7,275,292</b>	<b>7,775,220</b>