

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	1.0	310,008	494,732	457,677
SUPPORT STAFF	1.2	88,642	173,650	177,399
RESERVE SUPPORT STAFF	7.3	354,066	0	0
STUDENT ASSISTANT		0	8,363	620
TOTAL SALARIES	9.5	752,716	676,745	635,696
BENEFITS		422,182	209,952	231,059
SUBTOTAL PERSONAL SERVICES	9.5	1,174,898	886,697	866,754
OPERATING EXPENSES				
SUPPLIES		75,000	17,805	11,718
RESERVE SUPPLIES		353,010	0	0
RESERVE SERVICES		122,968	(2,400)	0
OTHER		0	50,400	49,052
SUBTOTAL OPERATING EXPENSES		550,978	65,805	60,769
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	9.5	1,725,876	952,502	927,524
COST RECOVERY	2.8	1,444,564	292,215	62,985
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS	12.3	3,170,440	1,244,717	990,508