

Business and Financial Affairs

OFFICE OF THE VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	2.0	310,008	338,204	494,732
RESERVE WORK STUDY ON CAMPUS	1.2	23,900	0	0
SUPPORT STAFF	3.0	181,903	164,201	173,650
STUDENT ASSISTANT		0	10,196	8,363
TOTAL SALARIES	6.2	515,811	512,601	676,745
BENEFITS		271,127	170,136	209,952
SUBTOTAL PERSONAL SERVICES	6.2	763,038	682,737	886,697
OPERATING EXPENSES				
SUPPLIES		75,000	5,143	17,805
RESERVE OTHER		1,868,990	0	0
OTHER		0	154,743	48,000
SUBTOTAL OPERATING EXPENSES		1,943,990	159,887	65,805
TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT	6.2	2,730,928	842,623	952,502
COST RECOVERY	1.0	1,058,252	259,384	292,215
TOTAL OFFICE OF THE VICE PRESIDENT	7.2	3,789,180	1,102,007	1,244,717