

## *Business and Financial Affairs*

### OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	10.2	810,478	875,242	1,056,531
SUPPORT STAFF	139.1	5,537,379	6,513,865	7,690,949
STUDENT ASSISTANT	10.6	209,000	194,352	224,415
NIGHT SHIFT DIFFERENTIAL		174,800	166,439	182,881
ASBESTOS & WATER TREATMENT PAY		1,500	2,316	2,513
OVERTIME		173,560	355,275	356,335
WORK STUDY ON CAMPUS		0	5,269	6,333
<b>TOTAL SALARIES</b>	<b>159.9</b>	<b>6,906,717</b>	<b>8,112,757</b>	<b>9,519,957</b>
<b>BENEFITS</b>		<b>3,654,060</b>	<b>4,495,847</b>	<b>4,920,037</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>159.9</b>	<b>10,560,777</b>	<b>12,608,605</b>	<b>14,439,994</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		2,483,955	1,151,860	2,269,462
SERVICES		284,940	1,263,329	1,844,576
OTHER		0	1,122,292	(200,031)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,768,895</b>	<b>3,537,481</b>	<b>3,914,007</b>
<b>TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES SERVICES</b>	<b>159.9</b>	<b>13,329,672</b>	<b>16,146,087</b>	<b>18,354,001</b>
<b>COST RECOVERY</b>	<b>23.9</b>	<b>5,081,486</b>	<b>4,132,420</b>	<b>3,995,190</b>
<b>REVENUE-BASED</b>		<b>5,500</b>	<b>3,844</b>	<b>2,000</b>
<b>TOTAL OPERATIONS / FACILITIES SERVICES &amp; BUSINESS SERVICES</b>	<b>183.8</b>	<b>18,416,658</b>	<b>20,282,350</b>	<b>22,351,191</b>

(1) Includes Business Services areas.