

Business and Financial Affairs

ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	8.0	697,008	784,016	711,978
SUPPORT STAFF	16.7	750,085	639,863	693,379
STUDENT ASSISTANT	1.2	26,000	7,812	4,465
OVERTIME		0	5,051	1,936
WORK STUDY ON CAMPUS		0	7,225	6,581
TOTAL SALARIES	25.9	1,473,093	1,443,967	1,418,339
BENEFITS		786,288	769,918	751,820
SUBTOTAL PERSONAL SERVICES	25.9	2,259,381	2,213,885	2,170,159
OPERATING EXPENSES				
SUPPLIES		105,000	4,099	2,806
MEDICAL EXAMS		14,231	15,274	16,037
OTHER		0	141,482	152,112
SUBTOTAL OPERATING EXPENSES		119,231	160,855	170,955
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	25.9	2,378,612	2,374,740	2,341,114
COST RECOVERY	1.0	102,704	98,405	8
TOTAL ADMINISTRATION / HUMAN RESOURCES	26.9	2,481,316	2,473,145	2,341,122