

Business and Financial Affairs

FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PROCUREMENT (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	4.0	514,632	671,419	643,803
SUPPORT STAFF	9.0	486,348	513,882	381,862
STUDENT ASSISTANT		0	6,637	1,001
OVERTIME		0	1,019	0
TOTAL SALARIES	13.0	1,000,980	1,192,957	1,026,665
BENEFITS		534,291	552,730	489,070
SUBTOTAL PERSONAL SERVICES	13.0	1,535,271	1,745,686	1,515,735
OPERATING EXPENSES				
SUPPLIES		67,250	22,175	7,870
OTHER		0	76,873	51,493
SUBTOTAL OPERATING EXPENSES		67,250	99,048	59,363
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PR	13.0	1,602,521	1,844,734	1,575,098
COST RECOVERY	3.4	270,408	264,040	190,658
REVENUE-BASED		0	0	90,650
TOTAL FINANCIAL OPERATIONS/ASSOC VP, AUDIT & TAX, BUDGET & FINANCE, CONTRACT & PROCUREMENT	16.4	1,872,929	2,108,774	1,856,407

(1) As a result of Business & Financial Affairs' reorganization, Enterprise Tech Svcs was moved from Financial Operations/Enterprise Tech Svcs to Business Operations/Enterprise Tech Svcs.