

## *Business and Financial Affairs*

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### ADMINISTRATION/ASSOC VP AND EMPL RELATIONS & COMPLIANCE

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	5.0	513,660	455,363	398,479
SUPPORT STAFF	0.8	37,085	37,085	17,440
STUDENT ASSISTANT	0.2	5,000	3,005	0
WORK STUDY ON CAMPUS		0	1,464	1,858
<b>TOTAL SALARIES</b>	<b>6.0</b>	<b>555,745</b>	<b>496,917</b>	<b>417,777</b>
<b>BENEFITS</b>		<b>302,769</b>	<b>234,925</b>	<b>182,745</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>6.0</b>	<b>858,514</b>	<b>731,842</b>	<b>600,522</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		58,500	6,181	13,141
OTHER		66,217	70,181	64,377
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>124,717</b>	<b>76,363</b>	<b>77,518</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION/ASSOC VP AND EMPL RELATIONS &amp; COMPLIANCE</b>	<b>6.0</b>	<b>983,231</b>	<b>808,205</b>	<b>678,040</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>28,139</b>	<b>0</b>
<b>TOTAL ADMINISTRATION/ASSOC VP AND EEMPL RELATIONS &amp; COMPLIANCE</b>	<b>6.0</b>	<b>983,231</b>	<b>836,343</b>	<b>678,040</b>