

Business and Financial Affairs

BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	14.0	1,223,528	1,079,809	851,306
SUPPORT STAFF	187.1	6,876,204	7,192,336	6,808,449
STUDENT ASSISTANT	4.5	100,000	143,676	156,148
NIGHT SHIFT DIFFERENTIAL		182,000	195,873	186,867
ASBESTOS & WATER TREATMENT PAY		1,000	2,748	2,231
OVERTIME		81,450	214,536	359,300
WORK STUDY ON CAMPUS		0	4,001	1,103
TOTAL SALARIES	205.6	8,464,182	8,832,978	8,365,402
BENEFITS		5,308,328	5,643,487	4,693,771
SUBTOTAL PERSONAL SERVICES	205.6	13,772,510	14,476,465	13,059,174
OPERATING EXPENSES				
SUPPLIES		654,700	2,292,188	1,509,741
SERVICES		57,000	1,030,045	1,437,061
OTHER		1,911,886	2,713,164	2,324,818
SUBTOTAL OPERATING EXPENSES		2,623,586	6,035,397	5,271,618
TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES	205.6	16,396,096	20,511,862	18,330,792
COST RECOVERY		1,905,881	1,892,384	5,551,941
REVENUE-BASED		0	0	3,844
TOTAL BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES	205.6	18,301,977	22,404,246	23,886,577