

Business and Financial Affairs

ENTERPRISE OPS / BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	2.0	175,656	239,160	192,578
SUPPORT STAFF	10.4	381,290	675,045	703,480
STUDENT ASSISTANT		0	0	3,031
OVERTIME		0	17,988	18,655
TOTAL SALARIES	12.4	556,946	932,193	917,744
BENEFITS		221,494	396,431	366,089
SUBTOTAL PERSONAL SERVICES	12.4	778,440	1,328,624	1,283,833
OPERATING EXPENSES				
OTHER		0	(468,904)	(435,735)
SUBTOTAL OPERATING EXPENSES		0	(468,904)	(435,735)
TOTAL ENTERPRISE OPS / BUSINESS SERVICES	12.4	778,440	859,720	848,098