

Business and Financial Affairs

**OPERATIONS / ASSOC VP &
BUSINESS SERVICES**

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	3.0	331,992	397,190	389,160
SUPPORT STAFF	9.0	396,940	747,977	716,899
OVERTIME		0	10,709	17,988
WORK STUDY ON CAMPUS		0	4,508	0
TOTAL SALARIES	12.0	728,932	1,160,384	1,124,047
BENEFITS		299,871	488,305	456,166
SUBTOTAL SALARIES & BENEFITS	12.0	1,028,803	1,648,689	1,580,213
OPERATING EXPENSES				
SUPPLIES		25,000	13,263	21,108
OTHER		0	(242,214)	(473,800)
SUBTOTAL OPERATING EXPENSES		25,000	(228,951)	(452,692)
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	12.0	1,053,803	1,419,738	1,127,521