

Business and Financial Affairs

FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	4.0	376,392	376,392	350,124
SUPPORT STAFF	44.4	2,575,170	2,751,533	2,473,438
STUDENT ASSISTANT		1,000	252,776	240,183
NIGHT SHIFT DIFFERENTIAL		12,500	20,651	21,374
OVERTIME		1,200	108,732	131,591
WORK STUDY ON CAMPUS		0	6,636	4,709
TOTAL SALARIES	48.4	2,966,262	3,516,720	3,221,419
BENEFITS		1,357,451	1,271,314	1,158,564
SUBTOTAL PERSONAL SERVICES	48.4	4,323,713	4,788,034	4,379,983
OPERATING EXPENSES				
SUPPLIES		217,000	159,199	118,364
IT SOFTWARE		211,046	544,098	497,191
IT HARDWARE		121,793	571,484	662,197
IT TECH EDP MAINTENANCE		99,168	474,720	31,642
TEL USAGE		56,400	0	0
OTHER		0	(1,022,006)	(1,191,022)
SUBTOTAL OPERATING EXPENSES		705,407	727,495	118,372
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	48.4	5,029,120	5,515,529	4,498,355
REVENUE-BASED	0.8	260,000	294,399	150,607
TOTAL FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS	49.2	5,289,120	5,809,928	4,648,962