

## *Business and Financial Affairs*

### ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	675,934	803,836	793,470
SUPPORT STAFF	11.6	844,356	722,947	681,143
STUDENT ASSISTANT	1.3	26,000	18,919	8,628
OVERTIME		0	14,184	21,224
WORK STUDY ON CAMPUS		0	9,764	10,001
<b>TOTAL SALARIES</b>	<b>21.9</b>	<b>1,546,290</b>	<b>1,569,649</b>	<b>1,514,466</b>
<b>BENEFITS</b>		<b>725,232</b>	<b>626,041</b>	<b>588,692</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>21.9</b>	<b>2,271,522</b>	<b>2,195,690</b>	<b>2,103,158</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		59,146	50,580	20,879
TEALE DATA CENTER		15,000	11,752	12,093
MEDICAL EXAMS		14,231	17,839	22,267
OTHER		0	177,273	307,555
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>88,377</b>	<b>257,444</b>	<b>362,794</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES</b>	<b>21.9</b>	<b>2,359,899</b>	<b>2,453,134</b>	<b>2,465,952</b>
<b>REVENUE-BASED</b>		<b>300</b>	<b>3,428</b>	<b>3,665</b>
<b>TOTAL ADMINISTRATION / HUMAN RESOURCES</b>	<b>21.9</b>	<b>2,360,199</b>	<b>2,456,562</b>	<b>2,469,617</b>