

## *Business and Financial Affairs*

### FINANCIAL OPERATIONS / BUDGET & FINANCE

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	195,300	195,300	192,996
SUPPORT STAFF	1.0	71,532	71,532	58,763
<b>TOTAL SALARIES</b>	<b>3.0</b>	<b>266,832</b>	<b>266,832</b>	<b>251,759</b>
<b>BENEFITS</b>				
		<b>127,288</b>	<b>88,758</b>	<b>82,688</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>3.0</b>	<b>394,120</b>	<b>355,590</b>	<b>334,447</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		21,500	2,495	8,613
OTHER		0	10,377	7,332
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>21,500</b>	<b>12,872</b>	<b>15,945</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / BUDGET &amp; FINANCE</b>	<b>3.0</b>	<b>415,620</b>	<b>368,462</b>	<b>350,392</b>
<b>COST RECOVERY (1)</b>	<b>1.0</b>	<b>64,343</b>	<b>0</b>	<b>0</b>
<b>TOTAL FINANCIAL OPERATIONS / BUDGET &amp; FINANCE</b>	<b>4.0</b>	<b>479,963</b>	<b>368,462</b>	<b>350,392</b>

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.