

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC
VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	11.0	980,880	980,085	959,541
SUPPORT STAFF	38.1	1,590,935	1,469,295	1,268,941
STUDENT ASSISTANT	1.0	18,525	19,361	18,598
OVERTIME		11,500	7,676	5,116
TOTAL SALARIES	50.1	2,601,840	2,476,417	2,252,196
BENEFITS		1,116,639	1,036,072	931,110
SUBTOTAL PERSONAL SERVICES	50.1	3,718,479	3,512,489	3,183,306
OPERATING EXPENSES				
SUPPLIES		142,109	25,701	42,992
CONTRACTUAL SERVICES		20,093	150	31,137
OTHER		0	208,088	102,369
SUBTOTAL OPERATING EXPENSES		162,202	233,939	176,498
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VICE PRESIDENT	50.1	3,880,681	3,746,428	3,359,804
REVENUE-BASED	7.6	309,843	310,086	245,172
TOTAL FINANCIAL OPERATIONS / ASSOC VICE PRESIDENT	57.7	4,190,524	4,056,514	3,604,976