

Business and Financial Affairs

| HUMAN RESOURCES & RISK MANAGEMENT / AVP - HUMAN RESOURCES | <i>Budget Time Base</i> | <i>FY2006-07 Budget</i> | <i>FY2005-06 Actual</i> | <i>FY2004-05 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| MANAGEMENT | 1.0 | 158,500 | 150,000 | 135,000 |
| SUPPORT STAFF | 1.0 | 46,824 | 46,824 | 47,592 |
| TOTAL SALARIES | 2.0 | 205,324 | 196,824 | 182,592 |
| BENEFITS | | 81,656 | 54,979 | 51,732 |
| SUBTOTAL PERSONAL SERVICES | 2.0 | 286,980 | 251,803 | 234,324 |
| TOTAL HUMAN RESOURCES & RISK MANAGEMENT / AVP - HUMAN RESOURCES | 2.0 | 286,980 | 251,803 | 234,324 |