

## *Business and Financial Affairs*

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### FINANCIAL OPERATIONS / BUDGET & FINANCE

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	198,636	198,627	190,605
SUPPORT STAFF	2.0	87,516	73,107	93,904
STUDENT ASSISTANT	0.1	1,525	0	0
<b>TOTAL SALARIES</b>	<b>4.1</b>	<b>287,677</b>	<b>271,734</b>	<b>284,509</b>
<b>BENEFITS</b>		<b>118,346</b>	<b>94,455</b>	<b>97,588</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>4.1</b>	<b>406,023</b>	<b>366,189</b>	<b>382,097</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		20,336	2,066	2,774
OTHER		0	13,553	10,610
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>20,336</b>	<b>15,619</b>	<b>13,384</b>
<b>TOTAL FINANCIAL OPERATIONS / BUDGET &amp; FINANCE</b>	<b>4.1</b>	<b>426,359</b>	<b>381,808</b>	<b>395,481</b>