

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS - RESERVE

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
SUPPORT STAFF	7.1	413,343	0	0
NIGHT SHIFT DIFFERENTIAL		53,789	0	0
OVERTIME		69,470	0	0
TOTAL SALARIES	7.1	533,602	0	0
BENEFITS		197,172	0	0
SUBTOTAL PERSONAL SERVICES	7.1	733,774	0	0
OPERATING EXPENSES				
SERVICES		338,600	0	0
SUPPLIES		285,261	0	0
SUBTOTAL OPERATING EXPENSES		623,861	0	0
TOTAL ADMINISTRATION / EMPL BUSINESS & FINANCIAL AFFAIRS - RESERVE	7.1	1,357,635	0	0