

Business and Financial Affairs

FINANCIAL OPERATIONS / BUDGET & FINANCE

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	2.0	195,300	177,272	195,300
SUPPORT STAFF	1.0	71,532	64,929	71,532
TOTAL SALARIES	3.0	266,832	242,201	266,832
BENEFITS				
		133,967	109,222	88,758
SUBTOTAL PERSONAL SERVICES	3.0	400,799	351,423	355,590
OPERATING EXPENSES				
SUPPLIES		21,500	3,483	2,495
OTHER		0	4,778	10,377
SUBTOTAL OPERATING EXPENSES		21,500	8,260	12,872
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / BUDGET & FINANCE	3.0	422,299	359,683	368,462
COST RECOVERY				
	1.0	72,683	42,633	0
TOTAL FINANCIAL OPERATIONS / BUDGET & FINANCE	4.0	494,982	402,316	368,462

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