

Business and Financial Affairs

ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT (1)	11.0	782,844	812,964	771,265
SUPPORT STAFF	17.0	822,794	632,932	698,196
STUDENT ASSISTANT	1.4	26,000	13,525	25,541
OVERTIME		0	18,398	8,128
WORK STUDY ON CAMPUS		0	7,220	0
TOTAL SALARIES	29.4	1,631,638	1,485,039	1,503,130
BENEFITS		671,229	582,717	580,905
SUBTOTAL SALARIES & BENEFITS	29.4	2,302,867	2,067,756	2,084,035
OPERATING EXPENSES				
SUPPLIES		77,775	22,120	63,002
TEALE DATA CENTER		15,000	12,095	12,081
MEDICAL EXAMS		14,231	17,738	26,837
OTHER		0	134,357	183,217
SUBTOTAL OPERATING EXPENSES		107,006	186,310	285,137
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	29.4	2,409,873	2,254,066	2,369,172
REVENUE-BASED		200	2,967	0
TOTAL ADMINISTRATION / HUMAN RESOURCES	29.4	2,410,073	2,257,033	2,369,172

(1) HR director budget transferred from Administration / Assoc VP for 2007/08.