

Business and Financial Affairs

OFFICE OF THE VP FOR BUSINESS &
FINANCIAL AFFAIRS - RESERVE

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
SUPPORT STAFF		309,120	0	0
NIGHT SHIFT DIFFERENTIAL		53,789	0	0
OVERTIME		69,470	0	0
TOTAL SALARIES		432,379	0	0
BENEFITS		177,874	0	0
SUBTOTAL SALARIES & BENEFITS		610,253	0	0
OPERATING EXPENSES				
SUPPLIES		890,820	0	0
SERVICES		338,600	0	0
SUBTOTAL OPERATING EXPENSES		1,229,420	0	0
TOTAL OFFICE OF THE VP FOR BUSINESS & FINANCIAL AFFAIRS - RESERVE		1,839,673	0	0