

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC VP

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	1.0	165,000	209,375	155,004
SUPPORT STAFF	2.0	121,188	105,883	59,873
OVERTIME		7,700	0	0
TOTAL SALARIES	3.0	293,888	315,258	214,877
BENEFITS		120,901	101,737	66,089
SUBTOTAL SALARIES & BENEFITS	3.0	414,789	416,995	280,966
OPERATING EXPENSES				
SUPPLIES		35,097	117	0
CONTRACTUAL SERVICES		20,093	0	0
OTHER		0	23,306	1,086
SUBTOTAL OPERATING EXPENSES		55,190	23,423	1,086
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VP	3.0	469,979	440,418	282,052
REVENUE-BASED		4,043	0	46
TOTAL FINANCIAL OPERATIONS / ASSOC VP	3.0	474,022	440,418	282,098