

Business and Financial Affairs

ENTERPRISE OPS / ASSOC. VP - BUSINESS ENTERPRISES

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	1.0	150,000	150,000	197,075
SUPPORT STAFF	1.0	45,840	41,854	48,501
TOTAL SALARIES	2.0	195,840	191,854	245,576
BENEFITS		77,884	59,735	70,372
SUBTOTAL PERSONAL SERVICES	2.0	273,724	251,589	315,948
OPERATING EXPENSES				
SUPPLIES		10,000	3,273	0
OTHER		0	12,939	7,206
SUBTOTAL OPERATING EXPENSES		10,000	16,212	7,206
TOTAL ENTERPRISE OPS / ASSOC. VP - BUSINESS ENTERPRISES	2.0	283,724	267,801	323,154