

Business and Financial Affairs

ENTERPRISE OPS / COMMUN & COMPUTING SVCS ADM

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	4.0	339,924	339,924	307,450
SUPPORT STAFF	52.1	2,328,758	2,280,451	2,309,750
STUDENT ASSISTANT	2.0	36,000	220,639	236,365
NIGHT SHIFT DIFFERENTIAL		12,500	24,249	14,897
OVERTIME		1,200	129,786	54,480
TOTAL SALARIES	58.1	2,718,382	2,995,049	2,922,942
BENEFITS		1,082,437	1,032,017	1,035,423
SUBTOTAL PERSONAL SERVICES	58.1	3,800,819	4,027,066	3,958,365
OPERATING EXPENSES				
IT SOFTWARE		432,116	289,751	957,080
SUPPLIES		182,000	250,267	407,485
IT HARDWARE		121,793	700,672	602,072
IT TECH EDP MAINTENANCE		99,168	16,138	135,627
TEL USAGE		56,400	0	0
OTHER		0	(132,176)	(987,443)
SUBTOTAL OPERATING EXPENSES		891,477	1,124,652	1,114,821
TOTAL NON-REVENUE-BASED ENTERPRISE OPS / COMMUN & COMPUTING SVCS ADM	58.1	4,692,296	5,151,718	5,073,186
REVENUE-BASED	0.2	140,000	151,869	97,862
TOTAL ENTERPRISE OPS / COMMUN & COMPUTING SVCS ADM	58.3	4,832,296	5,303,587	5,171,048