

## *Business and Financial Affairs*

### HUMAN RESOURCES & RISK MGMT

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	13.0	992,934	771,265	634,693
SUPPORT STAFF	16.0	700,152	698,196	676,090
STUDENT ASSISTANT	0.6	11,000	25,541	18,416
OVERTIME		0	8,128	8,913
<b>TOTAL SALARIES</b>	<b>29.6</b>	<b>1,704,086</b>	<b>1,503,130</b>	<b>1,338,112</b>
<b>BENEFITS</b>		<b>677,705</b>	<b>580,905</b>	<b>508,312</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>29.6</b>	<b>2,381,791</b>	<b>2,084,035</b>	<b>1,846,424</b>
<b>OPERATING EXPENSES</b>				
CONTRACTUAL SERVICES		55,300	15,500	1,500
SUPPLIES		37,475	63,002	41,479
TEALE DATA CENTER		15,000	12,081	11,656
MEDICAL EXAMS		14,231	26,837	61,244
OTHER		0	167,717	94,572
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>122,006</b>	<b>285,137</b>	<b>210,451</b>
<b>TOTAL NON-REVENUE-BASED HUMAN RESOURCES &amp; RISK MGMT</b>	<b>29.6</b>	<b>2,503,797</b>	<b>2,369,172</b>	<b>2,056,875</b>
<b>REVENUE-BASED</b>		<b>200</b>	<b>0</b>	<b>400</b>
<b>TOTAL HUMAN RESOURCES &amp; RISK MGMT</b>	<b>29.6</b>	<b>2,503,997</b>	<b>2,369,172</b>	<b>2,057,275</b>