

Business and Financial Affairs

ADMINISTRATION / EMPL RELATIONS & COMPLIANCE (1)

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	4.0	294,016	0	0
SUPPORT STAFF	1.0	29,954	0	0
TOTAL SALARIES	5.0	323,970	0	0
BENEFITS		133,276	0	0
SUBTOTAL SALARIES & BENEFITS	5.0	457,246	0	0
OPERATING EXPENSES				
SUPPLIES		28,638	0	0
SUBTOTAL OPERATING EXPENSES		28,638	0	0
TOTAL ADMINISTRATION / EMPL RELATIONS & COMPLIANCE	5.0	485,884	0	0

(1) New department; Reflects movement of FTE, budget and responsibility for Employee Relations & Compliance from Diversity and Equity.