

## *Business and Financial Affairs*

### ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES</b>				
MANAGEMENT (1)	11.0	782,844	812,964	771,265
SUPPORT STAFF	17.0	822,794	632,932	698,196
STUDENT ASSISTANT	1.4	26,000	13,525	25,541
OVERTIME		0	18,398	8,128
WORK STUDY ON CAMPUS		0	7,220	0
<b>TOTAL SALARIES</b>	<b>29.4</b>	<b>1,631,638</b>	<b>1,485,039</b>	<b>1,503,130</b>
<b>BENEFITS</b>		<b>671,229</b>	<b>582,717</b>	<b>580,905</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>29.4</b>	<b>2,302,867</b>	<b>2,067,756</b>	<b>2,084,035</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		77,775	22,120	63,002
TEALE DATA CENTER		15,000	12,095	12,081
MEDICAL EXAMS		14,231	17,738	26,837
OTHER		0	134,357	183,217
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>107,006</b>	<b>186,310</b>	<b>285,137</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES</b>	<b>29.4</b>	<b>2,409,873</b>	<b>2,254,066</b>	<b>2,369,172</b>
<b>REVENUE-BASED</b>		<b>200</b>	<b>2,967</b>	<b>0</b>
<b>TOTAL ADMINISTRATION / HUMAN RESOURCES</b>	<b>29.4</b>	<b>2,410,073</b>	<b>2,257,033</b>	<b>2,369,172</b>

(1) HR director budget transferred from Administration / Assoc VP for 2007/08.