

Business and Financial Affairs

FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS ADM

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	4.0	350,124	350,124	339,924
SUPPORT STAFF	40.2	2,712,320	2,473,438	2,280,451
STUDENT ASSISTANT	2.0	36,000	240,183	220,639
NIGHT SHIFT DIFFERENTIAL		12,500	21,374	24,249
OVERTIME		1,200	131,591	129,786
WORK STUDY ON CAMPUS		0	4,709	0
TOTAL SALARIES	46.2	3,112,144	3,221,419	2,995,049
BENEFITS		1,245,606	1,158,564	1,032,017
SUBTOTAL SALARIES & BENEFITS	46.2	4,357,750	4,379,983	4,027,066
OPERATING EXPENSES				
IT SOFTWARE		432,116	497,191	289,751
SUPPLIES		182,000	118,364	250,267
IT HARDWARE		121,793	662,197	700,672
IT TECH EDP MAINTENANCE		99,168	31,642	16,138
TEL USAGE		56,400	0	0
OTHER		0	(1,191,022)	(132,176)
SUBTOTAL OPERATING EXPENSES		891,477	118,372	1,124,652
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS ADM	46.2	5,249,227	4,498,355	5,151,718
REVENUE-BASED	0.9	120,000	150,607	151,869
TOTAL FINANCIAL OPERATIONS / COMMUN & COMPUTING SVCS ADM	47.1	5,369,227	4,648,962	5,303,587