

Business and Financial Affairs

FINANCIAL OPERATIONS /
INFORMATION TECHNOLOGY

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	4.0	432,144	369,644	281,350
SUPPORT STAFF	18.0	1,249,186	1,149,005	928,131
OVERTIME		1,000	213	0
TOTAL SALARIES	22.0	1,682,330	1,518,862	1,209,481
BENEFITS		692,083	533,967	404,723
SUBTOTAL SALARIES & BENEFITS	22.0	2,374,413	2,052,829	1,614,204
OPERATING EXPENSES				
SUPPLIES		415,256	15,171	12,655
OTHER		0	466,065	126,607
SUBTOTAL OPERATING EXPENSES		415,256	481,236	139,262
TOTAL FINANCIAL OPERATIONS / INFORMATION TECHNOLOGY	22.0	2,789,669	2,534,065	1,753,466