

Business and Financial Affairs

ADMINISTRATION / HUMAN RESOURCES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	10.0	828,264	793,470	812,964
SUPPORT STAFF	18.1	840,848	681,143	632,932
STUDENT ASSISTANT	1.4	26,000	8,628	13,525
OVERTIME		0	21,224	18,398
WORK STUDY ON CAMPUS		0	10,001	7,220
TOTAL SALARIES	29.5	1,695,112	1,514,466	1,485,039
BENEFITS		767,641	588,692	582,717
SUBTOTAL PERSONAL SERVICES	29.5	2,462,753	2,103,158	2,067,756
OPERATING EXPENSES				
SUPPLIES		59,146	20,879	22,120
TEALE DATA CENTER		15,000	12,093	12,095
MEDICAL EXAMS		14,231	22,267	17,738
OTHER		0	307,555	134,357
SUBTOTAL OPERATING EXPENSES		88,377	362,794	186,310
TOTAL NON-REVENUE-BASED ADMINISTRATION / HUMAN RESOURCES	29.5	2,551,130	2,465,952	2,254,066
REVENUE-BASED		300	3,665	2,967
TOTAL ADMINISTRATION / HUMAN RESOURCES	29.5	2,551,430	2,469,617	2,257,033