

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC VP

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	1.0	184,008	184,008	209,375
SUPPORT STAFF	2.0	129,717	119,947	105,883
OVERTIME		7,700	0	0
TOTAL SALARIES	3.0	321,425	303,955	315,258
BENEFITS				
		144,285	111,466	101,737
SUBTOTAL PERSONAL SERVICES	3.0	465,710	415,421	416,995
OPERATING EXPENSES				
SUPPLIES		25,812	32	117
CONTRACTUAL SERVICES		20,093	0	0
OTHER		0	16,245	23,306
SUBTOTAL OPERATING EXPENSES		45,905	16,277	23,423
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VP	3.0	511,615	431,698	440,418
REVENUE-BASED				
		6,600	46	0
TOTAL FINANCIAL OPERATIONS / ASSOC VP	3.0	518,215	431,744	440,418