

Business and Financial Affairs

OPERATIONS / ASSOC VP & BUSINESS SERVICES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	3.0	351,681	423,069	397,190
SUPPORT STAFF	9.3	375,891	777,134	747,977
STUDENT ASSISTANT		0	48	0
OVERTIME		0	10,963	10,709
WORK STUDY ON CAMPUS		0	9,649	4,508
TOTAL SALARIES	12.3	727,572	1,220,863	1,160,384
BENEFITS		334,618	501,859	488,305
SUBTOTAL PERSONAL SERVICES	12.3	1,062,190	1,722,722	1,648,689
OPERATING EXPENSES				
SUPPLIES		25,000	4,071	13,263
OTHER		0	93,335	(242,214)
SUBTOTAL OPERATING EXPENSES		25,000	97,406	(228,951)
TOTAL OPERATIONS / ASSOC VP & BUSINESS SERVICES	12.3	1,087,190	1,820,128	1,419,738