

Business and Financial Affairs

FINANCIAL OPERATIONS / ASSOC VP

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	1.0	184,008	184,008	184,008
SUPPORT STAFF	2.0	129,564	113,866	119,947
TOTAL SALARIES	3.0	313,572	297,874	303,955
BENEFITS				
		149,585	115,553	111,466
SUBTOTAL PERSONAL SERVICES	3.0	463,157	413,428	415,421
OPERATING EXPENSES				
SUPPLIES		153	1,247	32
OTHER		0	16,169	16,245
SUBTOTAL OPERATING EXPENSES		153	17,416	16,277
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / ASSOC VP	3.0	463,310	430,844	431,698
REVENUE-BASED				
		0	1,027	46
TOTAL FINANCIAL OPERATIONS / ASSOC VP	3.0	463,310	431,871	431,744