

Business and Financial Affairs

FINANCIAL OPERATIONS / ENTERPRISE TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	4.0	458,844	458,844	458,844
SUPPORT STAFF	17.7	1,289,721	1,187,715	1,218,367
OVERTIME		1,000	0	0
TOTAL SALARIES	21.7	1,749,565	1,646,559	1,677,211
BENEFITS		834,122	569,321	592,754
SUBTOTAL PERSONAL SERVICES	21.7	2,583,687	2,215,881	2,269,965
OPERATING EXPENSES				
SUPPLIES		72,489	17,119	9,281
OTHER		300,000	419,132	426,152
SUBTOTAL OPERATING EXPENSES		372,489	436,251	435,433
TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECHNOLOGY SERVICES	21.7	2,956,176	2,652,132	2,705,398