

*Business and Financial Affairs*

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FINANCIAL OPERATIONS / ENTERPRISE  
TECH SVCS

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	458,844	417,181	458,844
SUPPORT STAFF	17.1	1,289,721	1,145,634	1,187,715
STUDENT ASSISTANT		0	29,399	0
OVERTIME		1,000	0	0
<b>TOTAL SALARIES</b>	<b>21.1</b>	<b>1,749,565</b>	<b>1,592,214</b>	<b>1,646,559</b>
<b>BENEFITS</b>				
		<b>877,891</b>	<b>578,251</b>	<b>569,321</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>21.1</b>	<b>2,627,456</b>	<b>2,170,465</b>	<b>2,215,881</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		372,489	21,679	17,119
OTHER		0	458,571	419,132
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>372,489</b>	<b>480,250</b>	<b>436,251</b>
<b>TOTAL FINANCIAL OPERATIONS / ENTERPRISE TECH SVCS</b>	<b>21.1</b>	<b>2,999,945</b>	<b>2,650,714</b>	<b>2,652,132</b>