

## *Business and Financial Affairs*

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### ENTERPRISE OPS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	11.5	800,876	771,309	766,772
SUPPORT STAFF	189.3	7,210,267	7,581,958	7,021,517
STUDENT ASSISTANT	5.1	90,000	136,926	191,774
NIGHT SHIFT DIFFERENTIAL		130,000	166,300	143,024
ASBESTOS & WATER TREATMENT PAY		8,670	37,899	130
OVERTIME		130,000	370,270	327,611
<b>TOTAL SALARIES</b>	<b>205.9</b>	<b>8,369,813</b>	<b>9,064,662</b>	<b>8,450,828</b>
<b>BENEFITS</b>				
		<b>3,328,623</b>	<b>3,785,477</b>	<b>3,616,178</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>205.9</b>	<b>11,698,436</b>	<b>12,850,139</b>	<b>12,067,006</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,919,488	3,033,765	1,992,942
REPAIRS AND MAINTENANCE		1,452,000	1,452,000	2,049,704
PROTECTIVE CLOTHING		4,380	0	0
OTHER		0	(847,363)	(1,194,422)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>3,375,868</b>	<b>3,638,402</b>	<b>2,848,224</b>
<b>TOTAL ENTERPRISE OPS / PHYSICAL PLANT</b>	<b>205.9</b>	<b>15,074,304</b>	<b>16,488,541</b>	<b>14,915,230</b>