

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	6.0	406,752	589,008	586,022
SUPPORT STAFF	1.0	51,636	51,636	51,507
STUDENT ASSISTANT	1.3	25,000	0	0
TOTAL SALARIES	8.3	483,388	640,644	637,529
BENEFITS				
		218,666	248,112	234,942
SUBTOTAL PERSONAL SERVICES	8.3	702,054	888,756	872,471
OPERATING EXPENSES				
SUPPLIES		55,000	6,987	5,508
PROTECTIVE CLOTHING		15,945	12,698	13,373
OTHER		0	31,535	36,762
SUBTOTAL OPERATING EXPENSES		70,945	51,220	55,643
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	8.3	772,999	939,977	928,114
COST RECOVERY (1)	3.0	254,795	0	0
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	11.3	1,027,794	939,977	928,114

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.