

Business and Financial Affairs

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	2.0	241,224	334,724	378,796
SUPPORT STAFF	24.0	1,641,418	1,808,484	1,595,874
STUDENT ASSISTANT		0	39,574	16,493
NIGHT SHIFT DIFFERENTIAL		15,000	9,719	8,292
POST CERT/SPEC ASSIGNMENT STIP		45,000	67,281	68,950
OVERTIME		60,000	228,913	488,613
TOTAL SALARIES	26.0	2,002,642	2,488,695	2,557,018
BENEFITS		1,171,157	1,036,722	905,805
SUBTOTAL PERSONAL SERVICES	26.0	3,173,799	3,525,417	3,462,823
OPERATING EXPENSES				
SUPPLIES		66,505	56,175	172,524
OTHER		0	53,589	71,701
SUBTOTAL OPERATING EXPENSES		66,505	109,764	244,225
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	26.0	3,240,304	3,635,180	3,707,048
COST RECOVERY (1)	15.0	1,434,339	0	0
REVENUE-BASED		100	0	0
TOTAL ADMINISTRATION / PUBLIC SAFETY	41.0	4,674,743	3,635,180	3,707,048

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