

## *Business and Financial Affairs*

### ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	510,744	495,159	478,789
SUPPORT STAFF	17.6	1,160,068	971,075	1,121,205
STUDENT ASSISTANT		0	32,865	9,955
NIGHT SHIFT DIFFERENTIAL		5,500	5,271	7,490
POST CERT/SPEC ASSIGNMENT STIP		29,800	34,250	36,950
OVERTIME		121,125	152,622	300,480
<b>TOTAL SALARIES</b>	<b>21.6</b>	<b>1,827,237</b>	<b>1,691,241</b>	<b>1,954,869</b>
<b>BENEFITS</b>		<b>975,317</b>	<b>756,904</b>	<b>866,158</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>21.6</b>	<b>2,802,554</b>	<b>2,448,145</b>	<b>2,821,027</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		22,700	14,967	8,719
OTHER		0	469,510	22,130
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>22,700</b>	<b>484,478</b>	<b>30,849</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY</b>	<b>21.6</b>	<b>2,825,254</b>	<b>2,932,622</b>	<b>2,851,876</b>
<b>COST RECOVERY</b>	<b>33.5</b>	<b>2,270,860</b>	<b>2,712,855</b>	<b>2,422,448</b>
<b>TOTAL ADMINISTRATION / PUBLIC SAFETY</b>	<b>55.1</b>	<b>5,096,114</b>	<b>5,645,477</b>	<b>5,274,324</b>