

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

| | <i>Budget Time Base</i> | <i>FY2007-08 Budget</i> | <i>FY2006-07 Actual</i> | <i>FY2005-06 Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| MANAGEMENT | 9.0 | 546,240 | 539,815 | 463,319 |
| SUPPORT STAFF | 1.0 | 49,416 | 48,920 | 46,785 |
| STUDENT ASSISTANT | 1.4 | 25,000 | 0 | 5,584 |
| TOTAL SALARIES | 11.4 | 620,656 | 588,735 | 515,688 |
| BENEFITS | | 255,328 | 215,866 | 178,945 |
| SUBTOTAL SALARIES & BENEFITS | 11.4 | 875,984 | 804,601 | 694,633 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 55,000 | 7,649 | 4,623 |
| PROTECTIVE CLOTHING | | 15,945 | 12,066 | 15,748 |
| OTHER | | 0 | 22,079 | 18,420 |
| SUBTOTAL OPERATING EXPENSES | | 70,945 | 41,794 | 38,791 |
| TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY | 11.4 | 946,929 | 846,395 | 733,424 |