

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	9.0	589,008	586,022	539,815
SUPPORT STAFF	1.0	51,636	51,507	48,920
STUDENT ASSISTANT	1.3	25,000	0	0
TOTAL SALARIES	11.3	665,644	637,529	588,735
BENEFITS		294,638	234,942	215,866
SUBTOTAL PERSONAL SERVICES	11.3	960,282	872,471	804,601
OPERATING EXPENSES				
SUPPLIES		55,000	5,508	7,649
PROTECTIVE CLOTHING		15,945	13,373	12,066
OTHER		0	36,762	22,079
SUBTOTAL OPERATING EXPENSES		70,945	55,643	41,794
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	11.3	1,031,227	928,114	846,395