

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	9.0	541,752	369,205	589,008
SUPPORT STAFF	1.0	51,636	46,870	51,636
STUDENT ASSISTANT	1.3	25,000	0	0
TOTAL SALARIES	11.3	618,388	416,075	640,644
BENEFITS				
		288,595	237,163	248,112
SUBTOTAL PERSONAL SERVICES	11.3	906,983	653,238	888,756
OPERATING EXPENSES				
SUPPLIES		161,545	3,401	6,987
PROTECTIVE CLOTHING		15,945	7,949	12,698
OTHER		0	19,982	31,535
SUBTOTAL OPERATING EXPENSES		177,490	31,331	51,220
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	11.3	1,084,473	684,569	939,977
COST RECOVERY	3.0	254,795	169,135	0
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	14.3	1,339,268	853,704	939,977

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