

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH & SAFETY

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	9.0	548,676	485,507	369,205
SUPPORT STAFF	1.0	51,636	51,636	46,870
STUDENT ASSISTANT	1.3	25,000	0	0
OVERTIME		0	149	0
TOTAL SALARIES	11.3	625,312	537,292	416,075
BENEFITS		340,774	226,095	237,163
SUBTOTAL PERSONAL SERVICES	11.3	966,086	763,387	653,238
OPERATING EXPENSES				
SUPPLIES		139,621	110,295	3,401
PROTECTIVE CLOTHING		15,945	11,317	7,949
OTHER		0	68,494	19,981
SUBTOTAL OPERATING EXPENSES		155,566	190,106	31,331
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	11.3	1,121,652	953,494	684,569
COST RECOVERY	3.0	273,503	264,029	169,135
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	14.3	1,395,155	1,217,523	853,704