

Business and Financial Affairs

ENTERPRISE OPS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	11.5	800,876	771,309	766,772
SUPPORT STAFF	189.3	7,210,267	7,581,958	7,021,517
STUDENT ASSISTANT	5.1	90,000	136,926	191,774
NIGHT SHIFT DIFFERENTIAL		130,000	166,300	143,024
ASBESTOS & WATER TREATMENT PAY		8,670	37,899	130
OVERTIME		130,000	370,270	327,611
TOTAL SALARIES	205.9	8,369,813	9,064,662	8,450,828
BENEFITS				
		3,328,623	3,785,477	3,616,178
SUBTOTAL PERSONAL SERVICES	205.9	11,698,436	12,850,139	12,067,006
OPERATING EXPENSES				
SUPPLIES		1,919,488	3,033,765	1,992,942
REPAIRS AND MAINTENANCE		1,452,000	1,452,000	2,049,704
PROTECTIVE CLOTHING		4,380	0	0
OTHER		0	(847,363)	(1,194,422)
SUBTOTAL OPERATING EXPENSES		3,375,868	3,638,402	2,848,224
TOTAL ENTERPRISE OPS / PHYSICAL PLANT	205.9	15,074,304	16,488,541	14,915,230