

*Business and Financial Affairs*

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ADMINISTRATION / ENVIRON HLTH  
& SAFETY

|   | <i>Budget<br/>Time Base</i> | <i>FY2007-08<br/>Budget</i> | <i>FY2006-07<br/>Actual</i> | <i>FY2005-06<br/>Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>SALARIES</b>   |                             |                             |                             |                             |
| 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                       |
| <b>TOTAL SALARIES</b>                                       | <b>11.4</b>                 | <b>620,656</b>              | <b>588,735</b>              | <b>515,688</b>              |
| <b>BENEFITS</b>   |                             | <b>255,328</b>              | <b>215,866</b>              | <b>178,945</b>              |
| <b>SUBTOTAL SALARIES &amp; BENEFITS</b>                     | <b>11.4</b>                 | <b>875,984</b>              | <b>804,601</b>              | <b>694,633</b>              |
| <b>OPERATING EXPENSES</b>                                   |                             |                             |                             |                             |
| SUPPLIES  |                             | 55,000                      | 7,649                       | 4,623                       |
| PROTECTIVE CLOTHING   |                             | 15,945                      | 12,066                      | 15,748                      |
| OTHER   |                             | 0                           | 22,079                      | 18,420                      |
| <b>SUBTOTAL OPERATING EXPENSES</b>                          |                             | <b>70,945</b>               | <b>41,794</b>               | <b>38,791</b>               |
| <b>TOTAL ADMINISTRATION / ENVIRON<br/>HLTH &amp; SAFETY</b> | <b>11.4</b>                 | <b>946,929</b>              | <b>846,395</b>              | <b>733,424</b>              |