

Business and Financial Affairs

OPERATIONS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	11.5	834,282	788,328	771,309
SUPPORT STAFF	153.8	7,666,212	8,473,201	7,581,958
STUDENT ASSISTANT	5.1	90,000	150,255	136,926
NIGHT SHIFT DIFFERENTIAL		130,000	222,715	166,300
ASBESTOS & WATER TREATMENT PAY		8,670	2,467	37,899
OVERTIME		130,000	399,991	370,270
TOTAL SALARIES	170.4	8,859,164	10,036,957	9,064,662
BENEFITS		3,644,513	4,493,850	3,785,477
SUBTOTAL SALARIES & BENEFITS	170.4	12,503,677	14,530,807	12,850,139
OPERATING EXPENSES				
SUPPLIES		2,541,882	2,710,291	3,033,765
REPAIRS AND MAINTENANCE		1,452,000	1,452,000	1,452,000
PROTECTIVE CLOTHING		4,380	6,422	0
OTHER		0	(493,052)	(847,363)
SUBTOTAL OPERATING EXPENSES		3,998,262	3,675,661	3,638,402
TOTAL OPERATIONS / PHYSICAL PLANT	170.4	16,501,939	18,206,468	16,488,541