

## *Business and Financial Affairs*

### ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	3.0	369,506	322,493	334,724
SUPPORT STAFF	22.0	1,513,136	1,570,724	1,808,484
STUDENT ASSISTANT		0	0	39,574
NIGHT SHIFT DIFFERENTIAL		15,000	8,070	9,719
POST CERT/SPEC ASSIGNMENT STIP		45,000	50,300	67,281
OVERTIME		60,000	157,825	228,913
<b>TOTAL SALARIES</b>	<b>25.0</b>	<b>2,002,642</b>	<b>2,109,412</b>	<b>2,488,695</b>
<b>BENEFITS</b>		<b>945,207</b>	<b>1,236,910</b>	<b>1,036,722</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>25.0</b>	<b>2,947,849</b>	<b>3,346,322</b>	<b>3,525,417</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		66,505	12,973	56,175
OTHER		0	(23,922)	53,589
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>66,505</b>	<b>(10,949)</b>	<b>109,764</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY</b>	<b>25.0</b>	<b>3,014,354</b>	<b>3,335,373</b>	<b>3,635,180</b>
<b>COST RECOVERY</b>	<b>21.6</b>	<b>1,606,316</b>	<b>1,455,347</b>	<b>0</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>5,336</b>	<b>0</b>
<b>TOTAL ADMINISTRATION / PUBLIC SAFETY</b>	<b>46.6</b>	<b>4,620,670</b>	<b>4,796,056</b>	<b>3,635,180</b>

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