

Business and Financial Affairs

ADMINISTRATION / ENVIRON HLTH &
SAFETY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	7.8	478,577	548,676	485,507
SUPPORT STAFF	1.0	51,636	51,636	51,636
STUDENT ASSISTANT	1.3	25,000	0	0
OVERTIME		0	2	149
TOTAL SALARIES	10.1	555,213	600,314	537,292
BENEFITS		311,924	268,795	226,095
SUBTOTAL PERSONAL SERVICES	10.1	867,137	869,109	763,387
OPERATING EXPENSES				
SUPPLIES		121,869	5,250	110,295
PROTECTIVE CLOTHING		15,945	8,615	11,317
OTHER		0	37,530	68,494
SUBTOTAL OPERATING EXPENSES		137,814	51,395	190,106
TOTAL NON-REVENUE-BASED ADMINISTRATION / ENVIRON HLTH & SAFETY	10.1	1,004,951	920,504	953,494
COST RECOVERY	3.0	360,780	271,049	264,029
TOTAL ADMINISTRATION / ENVIRON HLTH & SAFETY	13.1	1,365,731	1,191,552	1,217,523