

<b>CY 2006 Spending:</b>		\$2,392,091
<b>Projected Cost of Vacant Positions:</b>	<u>CY2008</u>	\$328,459
65464 Admin Spec II	\$45,399	
81381 Management Analyst III	\$74,847	
8292 Engineer II	\$77,240	
65600 Envir Prog Mang I	\$59,877	
8304 Envir Scientist III	\$71,096	
<b>Projected Department Support:</b>	\$92,216	\$92,216
<b>Projected Division Support*:</b>		\$120,000
<b>Building Rent**:</b>		\$58,000
<b>Savings from Positions Switch ***:</b>		\$531,813
<b>Total Revenue Needed for CY2008:</b>		\$3,522,579
<b>Title V Billing:</b>		\$2,922,000
<b>Makeup Revenue Required:</b>		\$600,579
<b>Percentage Title V Fee Increase Required:</b>		20.55%
<b>Percent Increase Requested:</b>		<b>20%</b>

\*Average of the past 10 years of support

\*\*50 % currently being paid by other sections

\*\*\* Title V positions switched to GF and NSF in CY06 to save money