

## *Business and Financial Affairs*

### OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	1.5	180,000	222,672	226,422
SUPPORT STAFF		2,492	0	0
STUDENT ASSISTANT	0.4	8,500	15,960	15,060
<b>TOTAL SALARIES</b>	<b>1.9</b>	<b>190,992</b>	<b>238,632</b>	<b>241,482</b>
<b>BENEFITS</b>		<b>105,272</b>	<b>92,076</b>	<b>86,457</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.9</b>	<b>296,264</b>	<b>330,708</b>	<b>327,939</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		49,974	2,127	642
OTHER		0	11,183	87,792
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>49,974</b>	<b>13,310</b>	<b>88,435</b>
<b>TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR</b>	<b>1.9</b>	<b>346,238</b>	<b>344,017</b>	<b>416,373</b>
<b>COST RECOVERY (1)</b>	<b>5.5</b>	<b>579,630</b>	<b>532,560</b>	<b>500,439</b>
<b>TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR</b>	<b>7.4</b>	<b>925,868</b>	<b>876,577</b>	<b>916,812</b>

(1) Prior year actuals now include Fund 5420 – Capital Project Management.