

Business and Financial Affairs

| REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR / PROJECT MGMT | <i>Budget Time Base</i> | <i>FY2015-16 Budget</i> | <i>FY2014-15 Actual</i> | <i>FY2013-14 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| MANAGEMENT | 3.0 | 295,320 | 305,320 | 246,901 |
| SUPPORT STAFF | 7.0 | 300,536 | 482,094 | 197,895 |
| STUDENT ASSISTANT | 0.4 | 8,500 | 18,903 | 16,530 |
| OVERTIME | | 0 | 9,635 | 0 |
| TOTAL SALARIES | 10.4 | 604,356 | 815,952 | 461,327 |
| BENEFITS | | | | |
| | | 404,296 | 386,011 | 207,715 |
| SUBTOTAL PERSONAL SERVICES | 10.4 | 1,008,652 | 1,201,963 | 669,042 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 79,166 | 238,870 | 9,116 |
| OTHER | | 0 | 524,846 | 146,380 |
| SUBTOTAL OPERATING EXPENSES | | 79,166 | 763,716 | 155,496 |
| TOTAL NON-REVENUE-BASED REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR | 10.4 | 1,087,818 | 1,965,678 | 824,538 |
| COST RECOVERY | 7.0 | 8,029,746 | 4,113,415 | 663,124 |
| TOTAL REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR | 17.4 | 9,117,564 | 6,079,094 | 1,487,662 |