

Business and Financial Affairs

REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR / PROJECT MGMT (1)	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	2.5	274,674	246,901	222,672
SUPPORT STAFF	5.0	312,596	197,895	0
STUDENT ASSISTANT	0.4	8,500	16,530	15,960
TOTAL SALARIES	7.9	595,770	461,327	238,632
BENEFITS				
		318,002	207,715	92,076
SUBTOTAL PERSONAL SERVICES	7.9	913,772	669,042	330,708
OPERATING EXPENSES				
SUPPLIES		69,974	9,116	2,127
OTHER		(96,168)	146,380	11,183
SUBTOTAL OPERATING EXPENSES		(26,194)	155,496	13,310
TOTAL NON-REVENUE-BASED REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR	7.9	887,578	824,538	344,017
COST RECOVERY	5.6	1,948,007	663,124	532,560
TOTAL REAL ESTATE PLANNING & DEVELOPMENT / FACILITIES PLNG, DESIGN AND CONSTR / PROJECT MGMT	13.5	2,835,585	1,487,662	876,577

(1) As a result of Business & Financial Affairs' reorganization, the Sign Shop & Project Management departments formerly part of Facilities Services were moved from Operations/Facilities Services to Real Estate Planning & Development/Facilities Plng, Design and Constr/Project Mgmt.