

Business and Financial Affairs

OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual (1)</i>	<i>FY2007-08 Actual (1)</i>
SALARIES				
MANAGEMENT	2.5	267,672	249,547	310,468
SUPPORT STAFF	.3	20,223	4,459	0
STUDENT ASSISTANT	.4	8,500	20,102	13,823
TOTAL SALARIES	3.2	296,395	274,108	324,291
BENEFITS		137,335	88,943	80,103
SUBTOTAL PERSONAL SERVICES	3.2	433,730	363,051	404,394
OPERATING EXPENSES				
SUPPLIES		49,974	12,720	1,679
OTHER		0	340,520	679,259
SUBTOTAL OPERATING EXPENSES		49,974	353,240	680,938
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	3.2	483,704	716,291	1,085,332
COST RECOVERY (2)	4.5	362,160	0	0
TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	7.7	845,864	716,291	1,085,332

(1) FY 2008-09 & FY 2007-08 Actual include Master Plan and Eng. Bldg. Feasibility expenditures.

(2) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.