

Business and Financial Affairs

OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	2.5	267,672	259,972	249,547
SUPPORT STAFF		20,223	273	4,459
STUDENT ASSISTANT	0.4	8,500	20,860	20,102
TOTAL SALARIES	2.9	296,395	281,105	274,108
BENEFITS				
		144,542	166,118	88,943
SUBTOTAL PERSONAL SERVICES	2.9	440,937	447,222	363,051
OPERATING EXPENSES				
SUPPLIES		49,974	913	12,720
OTHER		0	24,541	340,520
SUBTOTAL OPERATING EXPENSES		49,974	25,454	353,240
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	2.9	490,911	472,677	716,291
COST RECOVERY				
	3.5	292,002	213,844	0
TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	6.4	782,913	686,521	716,291

(1) FY 2008-09 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.