

Business and Financial Affairs

OPERATIONS / FACILITIES PLNG,
DESIGN AND CONSTR

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	2.0	222,672	267,672	259,972
SUPPORT STAFF	0.2	11,156	0	273
STUDENT ASSISTANT	0.4	8,500	17,741	20,860
TOTAL SALARIES	2.6	242,328	285,413	281,105
BENEFITS				
		132,735	103,895	166,118
SUBTOTAL PERSONAL SERVICES	2.6	375,063	389,308	447,222
OPERATING EXPENSES				
SUPPLIES		49,974	935	913
OTHER		0	47,737	24,541
SUBTOTAL OPERATING EXPENSES		49,974	48,672	25,454
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	2.6	425,037	437,979	472,677
COST RECOVERY	3.5	299,313	322,931	213,844
TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	6.1	724,350	760,911	686,521