

Business and Financial Affairs

OPERATIONS / FACILITIES PLNG,
DESIGN AND CONSTR

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	1.5	171,336	226,422	267,672
SUPPORT STAFF	0.2	11,156	0	0
STUDENT ASSISTANT	0.4	8,500	15,060	17,741
TOTAL SALARIES	2.1	190,992	241,482	285,413
BENEFITS		107,301	86,457	103,895
SUBTOTAL PERSONAL SERVICES	2.1	298,293	327,939	389,308
OPERATING EXPENSES				
SUPPLIES		49,974	642	935
OTHER		0	87,792	47,737
SUBTOTAL OPERATING EXPENSES		49,974	88,435	48,672
TOTAL NON-REVENUE-BASED OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	2.1	348,267	416,373	437,979
COST RECOVERY	3.5	356,290	303,112	322,931
TOTAL OPERATIONS / FACILITIES PLNG, DESIGN AND CONSTR	5.6	704,557	719,485	760,911