

Business and Financial Affairs

BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES (1)(2)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	14.6	1,174,076	851,306	875,242
SUPPORT STAFF	179.5	7,633,681	6,808,449	6,513,865
STUDENT ASSISTANT	6.0	127,000	156,148	194,352
NIGHT SHIFT DIFFERENTIAL		187,400	186,867	166,439
ASBESTOS & WATER TREATMENT PAY		1,350	2,231	2,316
OVERTIME		193,402	359,300	355,275
WORK STUDY ON CAMPUS		0	1,103	5,269
TOTAL SALARIES	200.1	9,316,909	8,365,402	8,112,757
BENEFITS		4,973,053	4,693,771	4,495,847
SUBTOTAL PERSONAL SERVICES	200.1	14,289,962	13,059,174	12,608,605
OPERATING EXPENSES				
SUPPLIES		500,000	1,509,741	1,151,860
SERVICES		860,035	1,437,061	1,263,329
OTHER		(321,658)	2,324,818	1,122,292
SUBTOTAL OPERATING EXPENSES		1,205,031	5,271,618	3,537,481
TOTAL NON-REVENUE-BASED BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES	200.1	15,494,993	18,330,792	16,146,087
COST RECOVERY	19.6	5,483,808	5,551,941	4,132,420
REVENUE-BASED		5,500	3,844	3,844
TOTAL BUSINESS OPERATIONS / FACILITIES SERVICES & BUSINESS SERVICES	219.7	20,984,301	23,886,577	20,282,350

(1) As a result of Business & Financial Affairs' reorganization, Facilities Services & Business Services were moved from Operations to Business Operations.

(2) 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.