

Business and Financial Affairs

**FACILITIES PLANNING, DESIGN AND
CONSTRUCTION**

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	3.0	322,890	322,890	294,231
SUPPORT STAFF	0.3	7,186	0	6,471
STUDENT ASSISTANT	0.5	8,500	8,948	6,564
TOTAL SALARIES	3.8	338,576	331,838	307,266
BENEFITS				
		134,650	98,490	96,446
SUBTOTAL PERSONAL SERVICES	3.8	473,226	430,328	403,712
OPERATING EXPENSES				
SUPPLIES		49,974	2,886	3,579
OTHER		0	232,073	1,177,054
SUBTOTAL OPERATING EXPENSES		49,974	234,959	1,180,633
TOTAL FACILITIES PLANNING, DESIGN AND CONSTRUCTION	3.8	523,200	665,287	1,584,345