

Business and Financial Affairs

OPERATIONS / FACILITIES PLANNING, DESIGN AND CONSTRUCTION

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual (1)</i>	<i>FY2006-07 Actual (2)</i>
SALARIES				
MANAGEMENT	4.0	327,023	310,468	336,618
SUPPORT STAFF	0.1	7,402	0	0
STUDENT ASSISTANT	0.4	8,500	13,823	12,017
WORK STUDY ON CAMPUS		0	0	1,049
TOTAL SALARIES	4.5	342,925	324,291	349,684
BENEFITS		153,805	80,103	107,540
SUBTOTAL PERSONAL SERVICES	4.5	496,730	404,394	457,224
OPERATING EXPENSES				
SUPPLIES		49,974	1,679	3,454
OTHER		0	679,259	511,593
SUBTOTAL OPERATING EXPENSES		49,974	680,938	515,047
TOTAL OPERATIONS / FACILITIES PLANNING, DESIGN AND CONSTRUCTION	4.5	546,704	1,085,332	972,271

(1) 2007-08 Actual includes Master Plan and Eng. Bldg. Feasibility expenditures.

(2) 2006-07 Actual includes Master Plan expenditures.