

Business and Financial Affairs

FACILITIES PLANNING, DESIGN AND CONSTRUCTION

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	3.5	336,618	336,618	322,890
SUPPORT STAFF		7,402	0	0
STUDENT ASSISTANT	0.5	8,500	12,017	8,948
WORK STUDY ON CAMPUS		0	1,049	0
TOTAL SALARIES	4.0	352,520	349,684	331,838
BENEFITS		145,021	107,540	98,490
SUBTOTAL SALARIES & BENEFITS	4.0	497,541	457,224	430,328
OPERATING EXPENSES				
SUPPLIES		49,974	3,454	2,886
OTHER (1)		0	511,593	232,073
SUBTOTAL OPERATING EXPENSES		49,974	515,047	234,959
TOTAL FACILITIES PLANNING, DESIGN AND CONSTRUCTION	4.0	547,515	972,271	665,287

(1) 2006/07 actual includes Master Plan expenditures.