

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	6.0	390,646	272,791	133,647
MANAGEMENT	2.0	258,396	214,924	240,258
SUPPORT STAFF	6.8	265,572	367,803	510,151
STUDENT ASSISTANT	0.3	4,932	45,994	19,275
OVERTIME		0	0	152
TOTAL SALARIES	15.1	919,546	901,512	903,483
BENEFITS		284,345	300,013	327,553
SUBTOTAL PERSONAL SERVICES	15.1	1,203,891	1,201,525	1,231,036
OPERATING EXPENSES				
SUPPLIES		33,699	26,761	67,533
TRAVEL IN STATE		2,941	4,341	7,463
OTHER		0	95,151	123,221
SUBTOTAL OPERATING EXPENSES		36,640	126,253	198,217
TOTAL UNDERGRADUATE STUDIES	15.1	1,240,531	1,327,778	1,429,253