

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC NON-FACULTY	4.0	312,896	330,116	359,937
MANAGEMENT	4.0	484,200	484,200	350,245
SUPPORT STAFF	8.4	401,017	446,855	398,148
STUDENT ASSISTANT	0.3	4,932	44,700	22,727
OVERTIME		0	0	201
WORK STUDY ON CAMPUS		0	905	0
TOTAL SALARIES	16.7	1,203,045	1,306,776	1,131,258
BENEFITS		407,498	456,628	388,702
SUBTOTAL PERSONAL SERVICES	16.7	1,610,543	1,763,404	1,519,960
OPERATING EXPENSES				
SUPPLIES		33,699	33,184	14,412
TRAVEL IN STATE		2,941	7,325	6,692
OTHER		0	109,243	79,655
SUBTOTAL OPERATING EXPENSES		36,640	149,752	100,759
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	16.7	1,647,183	1,913,156	1,620,719
COST RECOVERY	0.5	38,672	38,116	0
TOTAL UNDERGRADUATE STUDIES	17.2	1,685,855	1,951,272	1,620,719

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.