

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
ACADEMIC FACULTY	1,383.5	97,625,716	101,005,868	92,684,671
ACADEMIC NON-FACULTY	58.9	5,614,569	5,920,244	5,656,857
LIBRARIANS	28.2	2,394,953	2,331,117	2,162,452
MANAGEMENT	66.3	7,679,074	7,715,026	7,307,692
12 MONTH COORDINATORS	8.2	395,646	231,829	277,343
CMS SUPPORT STAFF		0	14,572	26,519
SUPPORT STAFF	629.8	31,071,353	27,548,466	26,823,149
STUDENT ASSISTANT	35.6	682,257	1,012,654	797,588
NIGHT SHIFT DIFFERENTIAL		0	2,827	3,457
OVERTIME		46,039	62,664	42,706
WORK STUDY ON CAMPUS		0	215,710	220,129
TOTAL SALARIES	2,210.5	145,509,607	146,060,977	136,002,563
BENEFITS		50,355,818	49,309,845	45,608,387
SUBTOTAL PERSONAL SERVICES		2,210.5	195,370,822	181,610,950
OPERATING EXPENSES				
SUPPLIES		6,977,995	2,470,892	2,549,730
EQUIPMENT		1,728,766	1,578	0
LIBRARY - PERIODICALS		1,105,586	933,440	1,625,492
SPACE RENT		758,552	807,624	725,997
LIBRARY - BOOKS		597,514	922,309	691,486
TRAVEL IN STATE		500,985	200,513	222,696
LIBRARY - SERIALS		400,000	474,491	496,288
CONTRACTUAL SERVICES		332,919	540,830	355,171
MASTER TEACHER		223,413	244,454	22,637
RECRUITMENT		129,254	0	0
TR OUT TO CSU 431 - TF UNRESCT		70,363	64,830	0
ACCREDITATION		67,493	0	0
PRINTING		44,312	36,989	40,415
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	12,572,864	9,655,436
SUBTOTAL OPERATING EXPENSES		12,959,571	19,270,814	16,385,348
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	2,210.	208,824,996	214,641,636	197,996,298
COST RECOVERY	243.7	4,005,146	5,359,154	0
REVENUE-BASED	23.4	2,462,452	1,537,909	1,253,595
TOTAL Academic Affairs - Summary	2,477.6	215,292,594	221,538,699	199,249,893