

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
ACADEMIC FACULTY	1,207.7	86,588,759	102,771,533	101,005,868
ACADEMIC NON-FACULTY	47.6	5,646,337	5,378,141	5,920,244
LIBRARIANS	27.4	2,329,212	2,265,486	2,331,117
MANAGEMENT	61.7	7,148,712	7,994,887	7,715,026
12 MONTH COORDINATORS	7.2	421,152	0	231,829
CMS SUPPORT STAFF		0	0	14,572
SUPPORT STAFF	628.3	29,447,981	27,275,653	27,548,466
STUDENT ASSISTANT	24.8	488,287	1,005,922	1,012,654
NIGHT SHIFT DIFFERENTIAL		0	2,937	2,827
OVERTIME		0	55,379	62,664
WORK STUDY ON CAMPUS		0	225,837	215,710
TOTAL SALARIES	2,004.7	132,070,440	146,975,776	146,060,977
BENEFITS		47,881,056	51,113,587	49,309,845
SUBTOTAL PERSONAL SERVICES	2,004.7	179,951,496	198,089,362	195,370,822
OPERATING EXPENSES				
SUPPLIES		7,534,723	2,899,734	2,470,892
EQUIPMENT		1,528,766	30,397	1,578
LIBRARY - PERIODICALS		701,050	508,396	933,440
SPACE RENT		622,462	754,653	807,624
TRAVEL IN STATE		424,330	247,014	200,513
CONTRACTUAL SERVICES		332,919	580,476	540,830
LIBRARY - BOOKS		312,427	622,140	922,309
LIBRARY - SERIALS		300,000	394,957	474,491
MASTER TEACHER		220,163	180,750	244,454
RECRUITING - F&S INTERVIEWS		100,000	0	0
GRADUATE EQUITY GRANTS		70,363	67,408	64,830
ACCREDITATION		67,493	69,892	78,713
PRINTING		44,312	42,827	36,989
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	10,386,894	12,494,151
SUBTOTAL OPERATING EXPENSES		12,281,427	16,785,538	19,270,814
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	2,004.7	192,232,923	214,874,900	214,641,636
COST RECOVERY	76.0	6,175,409	5,541,771	5,359,154
REVENUE-BASED	2.5	2,611,195	1,697,660	1,537,909
TOTAL Academic Affairs - Summary	2,083.2	201,019,527	222,114,331	221,538,699

(1) Excludes any compensation budgets, including promotions and PPIs, etc.