

## Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	680.8	76,265,236	87,523,602	88,942,942
DEPARTMENT CHAIR	21.8	1,028,221	4,784,319	4,845,491
SSPAR/ASST DEANS/OTHER	12.2	2,826,349	568,847	658,089
LIBRARIANS	18.5	1,575,409	2,016,363	2,314,580
MANAGEMENT	54.9	6,412,016	6,780,646	7,161,272
SUPPORT STAFF	541.0	26,024,258	25,401,387	25,218,744
EDUCATION COORDINATORS	6.1	352,868	0	0
STUDENT ASSISTANT	23.8	468,394	920,890	873,581
NIGHT SHIFT DIFFERENTIAL		0	4,491	3,578
OVERTIME		0	63,203	74,065
WORK STUDY ON CAMPUS		0	190,986	243,608
<b>TOTAL SALARIES</b>	<b>1,359.1</b>	<b>114,952,751</b>	<b>128,254,734</b>	<b>130,335,950</b>
<b>BENEFITS</b>		<b>51,466,499</b>	<b>51,332,360</b>	<b>50,869,075</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,359.1</b>	<b>166,419,250</b>	<b>179,587,095</b>	<b>181,205,026</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		5,407,501	1,328,547	3,114,301
EQUIPMENT		1,528,766	0	0
SPACE RENT		704,536	694,536	696,023
SUBSCRIPTIONS		548,000	539,961	485,532
IT SOFTWARE		443,560	287,359	359,393
LIBRARY - PERIODICALS		397,370	436,682	426,108
CONTRACTUAL SERVICES		315,371	332,188	241,806
LIBRARY - SERIALS		300,000	324,478	356,987
LIBRARY - BOOKS		236,475	43,248	410,125
MASTER TEACHER		154,763	147,328	156,554
TRAVEL IN STATE		107,048	213,945	221,228
RECRUITING - F&S INTERVIEWS		100,000	0	14,978
ACCREDITATION		82,493	87,255	73,745
TRAVEL OUT OF STATE		60,000	8,102	44,942
REPROGRAPHICS		44,312	22,130	29,132
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		10,000	12,068	11,335
OTHER		0	9,376,050	12,414,662
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>10,462,614</b>	<b>13,853,878</b>	<b>19,056,852</b>
<b>TOTAL NON-REVENUE-BASED Academic Affairs - Summary</b>	<b>1,359.1</b>	<b>176,881,864</b>	<b>193,440,973</b>	<b>200,261,878</b>
<b>COST RECOVERY / SUPPLEMENTAL FUNDING</b>	<b>94.3</b>	<b>10,762,642</b>	<b>8,695,483</b>	<b>7,312,629</b>
<b>REVENUE-BASED</b>	<b>39.1</b>	<b>5,110,715</b>	<b>2,511,876</b>	<b>2,139,712</b>
<b>TOTAL Academic Affairs - Summary</b>	<b>1,492.5</b>	<b>192,755,221</b>	<b>204,648,332</b>	<b>209,714,219</b>