

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
ACADEMIC FACULTY	1,247.5	90,637,626	86,457,734	78,854,547
ACADEMIC NON-FACULTY	52.2	5,309,288	4,557,222	3,987,571
LIBRARIANS	29.0	2,144,832	1,735,198	1,812,764
MANAGEMENT	68.3	6,974,159	6,811,096	6,281,161
12 MONTH COORDINATORS	10.4	439,251	256,955	365,462
CMS SUPPORT STAFF		0	17,483	0
SUPPORT STAFF	692.4	28,675,470	27,010,115	25,658,928
STUDENT ASSISTANT	39.1	701,140	1,030,213	844,953
NIGHT SHIFT DIFFERENTIAL		0	4,626	5,535
OVERTIME		46,039	43,357	56,230
WORK STUDY ON CAMPUS		0	792,194	819,875
TOTAL SALARIES	2,132.9	134,927,805	128,716,193	118,687,026
BENEFITS				
		41,648,156	40,560,845	41,923,778
SUBTOTAL PERSONAL SERVICES	2,132.9	176,575,961	169,277,038	160,610,804
OPERATING EXPENSES				
SUPPLIES		6,048,818	3,442,457	3,151,892
EQUIPMENT		1,728,766	8,177	0
LIBRARY - PERIODICALS		1,311,128	750,984	1,049,206
LIBRARY - BOOKS		900,048	934,327	1,017,649
SPACE RENT		668,778	686,784	711,089
TRAVEL IN STATE		531,899	295,585	198,571
LIBRARY - SERIALS		400,000	486,609	361,182
CONTRACTUAL SERVICES		332,919	51,285	39,810
MASTER TEACHER		280,688	295,678	330,747
RECRUITING - F&S INTERVIEWS		129,254	0	0
ACCREDITATION		102,493	91,458	66,770
STATE GRADUATE FELLOWSHIP		70,363	70,363	68,558
PRINTING		44,312	45,821	28,833
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		15,000	35,042	35,021
OTHER		0	10,979,639	11,209,058
SUBTOTAL OPERATING EXPENSES		12,586,885	18,174,209	18,268,386
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	2,132.9	189,162,846	187,451,247	178,879,190
REVENUE-BASED				
	26.4	1,089,600	1,415,752	1,065,941
TOTAL Academic Affairs - Summary	2,165.3	190,252,446	188,866,999	179,945,131