

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC NON-FACULTY	4.1	288,590	359,937	272,791
MANAGEMENT	4.0	450,000	350,245	214,924
SUPPORT STAFF	9.5	305,384	398,148	367,803
STUDENT ASSISTANT	0.3	4,932	22,727	45,994
OVERTIME		0	201	0
TOTAL SALARIES	17.9	1,048,906	1,131,258	901,512
BENEFITS		329,882	388,702	300,013
SUBTOTAL SALARIES & BENEFITS	17.9	1,378,788	1,519,960	1,201,525
OPERATING EXPENSES				
SUPPLIES		33,699	14,412	26,761
TRAVEL IN STATE		2,941	6,692	4,341
OTHER		0	79,655	95,151
SUBTOTAL OPERATING EXPENSES		36,640	100,759	126,253
TOTAL UNDERGRADUATE STUDIES	17.9	1,415,428	1,620,719	1,327,778

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.