

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY		0	190,293	0
FACULTY - OTHER	2.9	213,371	0	292,155
MANAGEMENT	4.0	484,200	439,504	484,200
SUPPORT STAFF	9.8	437,063	499,682	480,842
STUDENT ASSISTANT	0.3	4,932	18,268	5,887
WORK STUDY ON CAMPUS		0	0	707
TOTAL SALARIES	17.0	1,139,566	1,147,747	1,263,791
BENEFITS		401,306	478,457	486,491
SUBTOTAL PERSONAL SERVICES	17.0	1,540,872	1,626,204	1,750,282
OPERATING EXPENSES				
SUPPLIES		35,099	16,370	24,672
TRAVEL IN STATE		2,074	2,284	5,086
OTHER		0	91,577	40,493
SUBTOTAL OPERATING EXPENSES		37,173	110,231	70,250
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	17.0	1,578,045	1,736,435	1,820,532
COST RECOVERY		0	37,312	65,520
TOTAL UNDERGRADUATE STUDIES	17.0	1,578,045	1,773,747	1,886,052

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