

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	710.3	77,413,509	88,942,942	87,395,374
DEPARTMENT CHAIR	36.4	4,896,416	4,845,491	4,419,815
SSPAR/ASST DEANS/OTHER	14.2	1,274,529	658,089	690,396
LIBRARIANS	23.7	1,711,998	2,314,580	2,063,384
MANAGEMENT	57.2	5,626,751	7,161,272	6,667,220
EDUCATION COORDINATORS	6.7	387,941	0	0
SUPPORT STAFF	610.4	30,140,691	25,218,744	23,862,053
STUDENT ASSISTANT	24.7	488,287	873,581	881,891
NIGHT SHIFT DIFFERENTIAL		0	3,578	3,677
POST CERT/SPEC ASSIGNMENT STIP		0	0	55
OVERTIME		0	74,065	30,652
WORK STUDY ON CAMPUS		0	243,608	239,478
TOTAL SALARIES	1,483.6	121,940,122	130,335,950	126,253,996
BENEFITS		51,391,871	50,869,075	47,363,954
SUBTOTAL PERSONAL SERVICES	1,483.6	173,331,993	181,205,026	173,617,949
OPERATING EXPENSES				
SUPPLIES		6,324,307	3,114,301	1,840,221
EQUIPMENT		1,528,766	0	0
SPACE RENT		704,536	696,023	696,000
LIBRARY - PERIODICALS		397,370	426,108	419,195
IT SOFTWARE		313,560	359,393	241,339
LIBRARY - SERIALS		300,000	356,987	371,979
TRAVEL IN STATE		251,408	221,228	205,857
MASTER TEACHER		188,063	156,554	173,201
TRAVEL OUT OF STATE		173,003	44,942	15,535
CONTRACTUAL SERVICES		101,630	38,910	43,130
RECRUITING - F&S INTERVIEWS		100,000	14,978	12,616
ACCREDITATION		67,493	73,745	69,809
LIBRARY - BOOKS		66,599	410,125	409,546
REPROGRAPHICS		44,312	29,132	32,941
TEL EQUIP MAINTENANCE		22,419	0	0
OTHER		0	13,114,425	9,653,090
SUBTOTAL OPERATING EXPENSES		10,583,466	19,056,852	14,184,455
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	1,483.6	183,915,459	200,261,878	187,802,404
COST RECOVERY	68.7	6,754,243	7,312,629	7,986,744
REVENUE-BASED	18.2	2,691,343	2,139,712	2,033,423
TOTAL Academic Affairs - Summary	1,570.5	193,361,045	209,714,219	197,822,573

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).