

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY	654.3	76,691,776	82,264,563	86,655,232
DEPARTMENT CHAIR	23.4	3,021,623	2,977,238	4,784,319
SSPAR/ASST DEANS/OTHER	13.7	1,259,419	1,042,397	1,061,496
LIBRARIANS	17.7	1,548,723	1,812,118	2,095,479
MANAGEMENT	53.5	6,384,872	6,290,659	6,780,646
SUPPORT STAFF	548.6	26,345,054	23,686,761	25,427,251
EDUCATIONAL COORDINATORS	5.9	339,665	219,081	270,743
STUDENT ASSISTANT	25.2	491,894	832,269	920,890
NIGHT SHIFT DIFFERENTIAL		0	3,288	4,491
OVERTIME		0	62,680	63,203
WORK STUDY ON CAMPUS		0	194,664	190,986
TOTAL SALARIES	1,342.3	116,083,026	119,385,717	128,254,734
BENEFITS		57,847,966	52,549,100	51,332,360
SUBTOTAL PERSONAL SERVICES	1,342.3	173,930,992	174,854,824	179,587,095
OPERATING EXPENSES				
SUPPLIES		5,785,514	1,253,754	1,328,547
EQUIPMENT		1,528,766	0	0
SPACE RENT		704,536	694,535	694,536
SUBSCRIPTIONS		548,000	515,529	539,961
IT SOFTWARE		443,560	333,169	287,359
LIBRARY - PERIODICALS		397,370	461,416	436,682
CONTRACTUAL SERVICES		686,161	688,267	332,188
LIBRARY - SERIALS		300,000	726,420	324,478
LIBRARY - BOOKS		236,475	214,514	43,248
MASTER TEACHER		141,013	116,550	147,328
TRAVEL IN STATE		89,217	194,722	213,945
RECRUITING - F&S INTERVIEWS		100,000	13,421	0
ACCREDITATION		82,493	81,911	87,255
TRAVEL OUT OF STATE		23,500	55,977	8,102
REPROGRAPHICS		44,312	22,438	22,130
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		10,000	8,653	12,068
OTHER		0	10,855,526	9,376,050
SUBTOTAL OPERATING EXPENSES		11,221,855	15,903,635	13,853,878
TOTAL NON-REVENUE-BASED	1,342.3	185,152,847	187,705,443	193,440,973
COST RECOVERY	91.6	10,445,039	11,367,833	8,695,483
REVENUE-BASED	42.3	5,537,443	4,286,618	2,511,876
TOTAL Academic Affairs - Summary	1,476.2	201,135,329	203,359,889	204,648,332