

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	644.1	87,624,915	90,645,128	83,983,378
CSUPERB ACADEMIC FACULTY	0.0	0	63,350	62,150
CHEC ACADEMIC FACULTY	0.0	0	39,146	0
DEPARTMENT CHAIR	24.8	3,268,893	3,358,453	3,199,722
SSPAR/ASST DEANS/OTHER	11.7	1,046,319	1,323,485	1,268,097
LIBRARIANS	21.7	1,962,037	2,013,329	1,787,293
MANAGEMENT	68.2	7,930,938	7,855,879	6,677,501
CSUPERB MANAGEMENT	1.0	200,004	200,004	200,004
ZAHN CENTER MANAGEMENT	0.0	0	271,824	0
SUPPORT STAFF	542.3	27,447,762	25,793,364	24,216,121
CSUPERB SUPPORT STAFF	3.0	251,720	175,560	160,033
EDUCATION COORDINATORS	6.4	369,357	277,899	210,337
STUDENT ASSISTANT	23.5	474,894	1,012,679	944,498
CSUPERB STUDENT ASSISTANT		0	9,736	7,047
NIGHT SHIFT DIFFERENTIAL		0	2,919	2,648
OVERTIME		0	66,077	61,760
CSUPERB OVERTIME		0	4,533	1,958
WORK STUDY ON CAMPUS		0	224,888	209,857
TOTAL SALARIES	1,346.7	130,576,839	133,338,253	122,992,397
BENEFITS		66,245,121	61,921,257	54,645,261
SUBTOTAL PERSONAL SERVICES	1,346.7	196,821,960	195,259,510	177,637,658

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OPERATING EXPENSES				
SUPPLIES		3,750,010	1,776,171	1,762,961
EQUIPMENT		1,528,766	4,399,383	4,577,845
DOCTORAL SUPPORT		916,405	103,658	0
LIBRARY - PERIODICALS		697,370	1,034,285	1,139,268
IT SOFTWARE		648,560	631,586	510,402
SUBSCRIPTIONS		648,000	579,550	628,253
CHEC		640,425	450,027	0
CSUPERB		622,216	513,786	429,300
CONTRACTUAL SERVICES		481,161	191,258	566,791
SPACE RENT		463,712	460,428	676,800
LIBRARY - BOOKS		236,475	13,840	591,200
ZAHN CENTER		200,000	1,871	40,024
TRAVEL IN STATE		167,736	188,217	179,988
SOFTWARE ACQUISITION IMPLEMENTATION		157,800	7,192	0
MASTER TEACHER		152,288	106,248	96,198
T/TT FACULTY RECRUITING		100,000	10,801	8,322
ACCREDITATION		92,493	90,694	87,904
REPROGRAPHICS		27,500	20,551	21,632
TRAVEL OUT OF STATE		23,500	104,777	91,546
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		10,000	6,836	8,010
ATHLETIC ELIGIBILITY		3,500	1,735	0
OTHER		0	10,023,477	6,997,823
SUBTOTAL OPERATING EXPENSES		11,590,336	20,716,370	18,414,263
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	1,346.7	208,412,296	215,975,880	196,051,944
COST RECOVERY	20.3	9,799,391	10,431,566	10,066,642
REVENUE-BASED	84.2	12,132,676	6,782,215	5,259,704
TOTAL Academic Affairs - Summary	1,451.2	230,344,363	233,189,661	211,378,270

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in FTEF. Also includes funds budgeted in the Office of the Provost to be allocated to Colleges/Divisions throughout the fiscal year.