

# Academic Affairs

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## UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES (1)</b>				
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
<b>TOTAL SALARIES</b>	<b>17.9</b>	<b>1,048,906</b>	<b>1,131,258</b>	<b>901,512</b>
<b>BENEFITS</b>		<b>329,882</b>	<b>388,702</b>	<b>300,013</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>17.9</b>	<b>1,378,788</b>	<b>1,519,960</b>	<b>1,201,525</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		33,699	14,412	26,761
TRAVEL IN STATE		2,941	6,692	4,341
OTHER		0	79,655	95,151
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>36,640</b>	<b>100,759</b>	<b>126,253</b>
<b>TOTAL UNDERGRADUATE STUDIES</b>	<b>17.9</b>	<b>1,415,428</b>	<b>1,620,719</b>	<b>1,327,778</b>

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