

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
ACADEMIC FACULTY	1,285.0	97,561,320	92,684,671	86,457,734
ACADEMIC NON-FACULTY	51.0	5,373,446	5,656,857	4,557,222
LIBRARIANS	27.4	2,141,198	2,162,452	1,735,198
MANAGEMENT	90.8	8,087,669	7,307,692	6,811,096
12 MONTH COORDINATORS	3.0	150,151	277,343	256,955
CMS SUPPORT STAFF		0	26,519	17,483
SUPPORT STAFF	670.4	30,167,586	26,823,149	27,010,115
STUDENT ASSISTANT	39.1	701,140	797,588	1,030,213
NIGHT SHIFT DIFFERENTIAL		0	3,457	4,626
OVERTIME		46,039	42,706	43,357
WORK STUDY ON CAMPUS		0	220,129	792,194
TOTAL SALARIES	2,166.7	144,228,549	136,002,563	128,716,193
BENEFITS		45,189,023	45,608,387	40,560,845
SUBTOTAL SALARIES & BENEFITS	2,166.7	189,417,572	181,610,950	169,277,038
OPERATING EXPENSES				
SUPPLIES		7,040,746	2,549,730	3,442,457
EQUIPMENT		1,728,766	0	8,177
LIBRARY - PERIODICALS		1,311,128	1,625,492	750,984
LIBRARY - BOOKS		900,048	691,486	934,327
SPACE RENT		884,706	725,997	686,784
TRAVEL IN STATE		540,899	247,420	295,585
LIBRARY - SERIALS		400,000	496,288	486,609
CONTRACTUAL SERVICES		332,919	355,171	51,285
MASTER TEACHER		237,088	22,637	295,678
RECRUITMENT		129,254	0	0
ACCREDITATION		102,493	0	0
TRANSFERS OUT OTHER APPRNS ACC		70,363	69,525	0
PRINTING		44,312	40,415	45,821
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		15,000	14,073	35,042
OTHER		0	9,547,114	11,141,460
SUBTOTAL OPERATING EXPENSES		13,760,141	16,385,348	18,174,209
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	2,166.7	203,177,713	197,996,298	187,451,247
REVENUE-BASED	163.1	6,820,430	1,253,595	1,415,752
TOTAL Academic Affairs - Summary	2,329.8	209,998,143	199,249,893	188,866,999