

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC NON-FACULTY	2.3	177,617	292,155	330,116
MANAGEMENT	4.0	484,200	484,200	484,200
SUPPORT STAFF	10.4	472,817	480,842	446,855
STUDENT ASSISTANT	.3	472,817	480,842	446,855
STUDENT ASSISTANT		4,932	5,887	44,700
WORK STUDY ON CAMPUS		0	707	905
TOTAL SALARIES	17.0	1,139,566	1,263,791	1,306,776
BENEFITS		411,990	486,491	456,628
SUBTOTAL PERSONAL SERVICES	17.0	1,551,556	1,750,282	1,763,404
OPERATING EXPENSES				
SUPPLIES		35,099	24,672	33,184
TRAVEL IN STATE		2,074	5,086	7,325
OTHER		0	40,493	109,243
SUBTOTAL OPERATING EXPENSES		37,173	70,250	149,752
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	17.0	1,588,729	1,820,532	1,913,156
COST RECOVERY		69,293	65,520	38,116
TOTAL UNDERGRADUATE STUDIES	17.0	1,658,022	1,886,052	1,951,272

(1) Excludes any compensation budgets, including promotions and PPIs, etc.