

Academic Affairs - Summary

| | <i>Budget Time Base</i> | <i>FY2010-11 Budget</i> | <i>FY2009-10 Actual</i> | <i>FY2008-09 Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES (1) | | | | |
| ACADEMIC FACULTY (2) | 704.7 | 87,476,826 | 87,395,374 | 102,771,533 |
| FACULTY - OTHER | 54.2 | 6,224,553 | 5,110,212 | 5,378,141 |
| LIBRARIANS | 28.3 | 2,350,632 | 2,063,384 | 2,265,486 |
| MANAGEMENT | 65.6 | 6,000,219 | 6,667,220 | 7,994,887 |
| 12 MONTH COORDINATORS | 7.2 | 415,360 | 0 | 0 |
| SUPPORT STAFF | 623.4 | 30,552,312 | 23,862,053 | 27,275,653 |
| STUDENT ASSISTANT | 24.9 | 488,287 | 881,891 | 1,005,922 |
| NIGHT SHIFT DIFFERENTIAL | | 0 | 3,677 | 2,937 |
| POST CERT/SPEC ASSIGNMENT STIP | | 0 | 55 | 0 |
| OVERTIME | | 0 | 30,652 | 55,379 |
| WORK STUDY ON CAMPUS | | 0 | 239,478 | 225,837 |
| TOTAL SALARIES | 1,508.3 | 133,508,189 | 126,253,996 | 146,975,776 |
| BENEFITS | | 47,092,943 | 47,363,954 | 51,113,587 |
| SUBTOTAL PERSONAL SERVICES | 1,508.3 | 180,601,132 | 173,617,949 | 198,089,362 |
| OPERATING EXPENSES | | | | |
| 2010/11 PBAC ALLOCATION (3) | | 14,179,063 | 0 | 0 |
| SUPPLIES | | 6,556,441 | 1,840,221 | 2,899,734 |
| EQUIPMENT | | 1,528,766 | 0 | 30,397 |
| LIBRARY - PERIODICALS | | 758,004 | 419,195 | 508,396 |
| SPACE RENT | | 704,536 | 696,000 | 754,653 |
| CONTRACTUAL SERVICES | | 332,919 | 412,051 | 580,476 |
| LIBRARY - BOOKS | | 312,427 | 409,546 | 622,140 |
| IT SOFTWARE | | 302,148 | 241,339 | 161,803 |
| LIBRARY - SERIALS | | 300,000 | 371,979 | 394,957 |
| TRAVEL IN STATE | | 252,015 | 205,857 | 247,014 |
| MASTER TEACHER | | 220,063 | 173,201 | 180,750 |
| TRAVEL OUT OF STATE | | 173,003 | 15,535 | 18,988 |
| RECRUITING - F&S INTERVIEWS | | 100,000 | 12,616 | 0 |
| GRAD EQUITY GRANT | | 70,363 | 70,360 | 67,408 |
| ACCREDITATION | | 67,493 | 69,809 | 69,892 |
| REPROGRAPHICS | | 44,312 | 32,941 | 42,827 |
| TEL EQUIP MAINTENANCE | | 22,419 | 0 | 0 |
| OTHER | | 0 | 9,284,165 | 10,205,637 |
| SUBTOTAL OPERATING EXPENSES | | 25,923,972 | 14,254,815 | 16,785,538 |
| TOTAL NON-REVENUE-BASED Academic Affairs - Summary | 1,508. | 206,537,234 | 187,872,765 | 214,874,900 |
| COST RECOVERY | 72.7 | 6,832,361 | 7,986,744 | 5,541,771 |
| REVENUE-BASED | 18.6 | 2,658,550 | 2,033,423 | 1,697,660 |
| TOTAL Academic Affairs - Summary | 1,599.6 | 216,028,145 | 197,892,932 | 222,114,331 |

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

(2) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

(3) 2010/11 PBAC Allocation to be distributed to departments during this fiscal year.