

# Academic Affairs

## UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY		0	246,340	190,293
SSPAR/ASST DEANS/OTHER MANAGEMENT	2.7 3.0	205,240 404,677	0 496,274	0 439,504
SUPPORT STAFF	8.8	375,795	497,264	499,682
STUDENT ASSISTANT	0.2	4,932	18,684	18,268
OVERTIME		0	3,925	0
WORK STUDY ON CAMPUS		0	1,034	0
<b>TOTAL SALARIES</b>	<b>14.7</b>	<b>990,644</b>	<b>1,263,522</b>	<b>1,147,747</b>
<b>BENEFITS</b>		<b>420,945</b>	<b>525,350</b>	<b>478,457</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>14.7</b>	<b>1,411,589</b>	<b>1,788,872</b>	<b>1,626,204</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		35,099	10,799	16,370
TRAVEL IN STATE		1,467	6,212	2,284
OTHER		0	58,498	91,577
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>36,566</b>	<b>75,510</b>	<b>110,231</b>
<b>TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES</b>	<b>14.7</b>	<b>1,448,155</b>	<b>1,864,382</b>	<b>1,736,435</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>0</b>	<b>37,312</b>
<b>TOTAL UNDERGRADUATE STUDIES</b>	<b>14.7</b>	<b>1,448,155</b>	<b>1,864,382</b>	<b>1,773,747</b>