

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY		0	173,560	246,340
SSPAR/ASST DEANS/OTHER	1.9	126,018	0	0
MANAGEMENT	3.4	399,501	463,119	496,274
SUPPORT STAFF	10.8	460,193	493,210	497,264
STUDENT ASSISTANT	0.1	1,882	21,839	18,684
OVERTIME		0	258	3,925
WORK STUDY ON CAMPUS		0	0	1,034
TOTAL SALARIES	16.2	987,594	1,151,987	1,263,522
BENEFITS				
		431,848	463,457	525,350
SUBTOTAL PERSONAL SERVICES	16.2	1,419,442	1,615,443	1,788,872
OPERATING EXPENSES				
SUPPLIES		14,089	13,024	10,799
TRAVEL IN STATE		1,467	9,271	6,212
OTHER		0	72,923	58,498
SUBTOTAL OPERATING EXPENSES		15,556	95,218	75,510
TOTAL UNDERGRADUATE STUDIES	16.2	1,434,998	1,710,662	1,864,382