

Academic Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	668.0	82,159,493	84,220,884	82,264,563
DEPARTMENT CHAIR	22.9	2,884,230	3,199,722	2,977,238
SSPAR/ASST DEANS/OTHER	13.3	1,217,425	1,039,593	1,042,397
LIBRARIANS	19.7	1,643,111	1,787,293	1,812,118
MANAGEMENT	55.3	6,719,430	6,877,501	6,290,659
SUPPORT STAFF	567.3	27,663,649	24,372,111	23,686,761
EDUCATION COORDINATORS	5.8	331,848	210,337	219,081
STUDENT ASSISTANT	24.2	474,894	951,544	832,269
NIGHT SHIFT DIFFERENTIAL		0	2,648	3,288
OVERTIME		0	63,718	62,680
WORK STUDY ON CAMPUS		0	209,857	194,664
TOTAL SALARIES	1,376.5	123,094,080	122,935,208	119,385,717
BENEFITS		59,785,973	54,645,261	52,549,100
SUBTOTAL PERSONAL SERVICES	1,376.5	182,880,053	177,580,469	174,854,824
OPERATING EXPENSES				
SUPPLIES		5,072,951	1,566,818	1,253,754
EQUIPMENT		1,528,766	0	0
DOCTORAL SUPPORT		916,405	0	0
LIBRARY - PERIODICALS		697,370	1,139,268	461,416
CONTRACTUAL SERVICES		686,161	1,235,093	688,267
SUBSCRIPTIONS		548,000	628,253	515,529
SPACE RENT		463,712	676,800	694,535
IT SOFTWARE		443,560	510,402	333,169
LIBRARY - BOOKS		236,475	591,200	214,514
MASTER TEACHER		135,288	96,198	116,550
TRAVEL IN STATE		107,736	237,566	194,722
T/TT FACULTY RECRUITING		100,000	8,322	13,421
ACCREDITATION		92,493	87,904	81,911
TRAVEL OUT OF STATE		83,500	97,166	55,977
REPROGRAPHICS		27,500	21,632	22,438
TEL EQUIP MAINTENANCE		22,419	0	0
BOOK BINDING		10,000	8,010	8,653
OTHER		0	11,509,632	11,581,946
SUBTOTAL OPERATING EXPENSES		11,172,336	18,414,263	15,903,635
TOTAL NON-REVENUE-BASED Academic Affairs - Summary	1,376.5	194,052,389	195,994,732	187,705,443
COST RECOVERY	79.4	9,486,803	10,066,642	11,367,833
REVENUE-BASED	88.5	9,065,796	5,259,704	4,286,618
TOTAL Academic Affairs - Summary	1,544.4	212,604,988	211,321,078	203,359,889

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Also reflects funds in the Office of the Provost to be allocated to Colleges/Divisions throughout the fiscal year.