

**General Fund Summary
Budget Plan Summary 2011/12
by Administrative Area and Benefits**

ADMINISTRATIVE AREA	Salaries	Time Base	Benefits	Operating Expenses & Equipment	TOTAL
ACADEMIC AFFAIRS	\$ 117,847,360	1,700.6	\$ 48,695,865	\$ 6,074,111	\$ 172,617,336
ADMINISTRATION AND FINANCE	\$ 24,337,936	392.0	\$ 11,680,415	\$ 17,475,024	\$ 53,493,375
EXECUTIVE	\$ 1,034,593	8.0	\$ 380,960	\$ 1,858,897	\$ 3,274,450
STUDENT AFFAIRS	\$ 11,539,426	191.4	\$ 5,793,781	\$ 54,120,724	\$ 71,453,931
UNIVERSITY ADVANCEMENT	\$ 4,027,137	53.3	\$ 1,535,197	\$ 871,055	\$ 6,433,389
TOTAL	\$ 158,786,452	2,345.3	\$ 68,086,218	\$ 80,399,811	\$ 307,272,481

SALARY CATEGORY	Salaries	Time Base
MANAGEMENT	\$ 15,849,426	136.0
DEPARTMENT CHAIR	\$ 3,652,884	30.4
PROFESSOR	\$ 29,105,088	311.7
ASSOCIATE PROFESSOR	\$ 17,629,338	217.1
ASSISTANT PROFESSOR	\$ 15,565,404	219.1
OTHER FACULTY	\$ 2,065,866	24.3
LECTURER	\$ 17,744,032	357.1
STAFF	\$ 55,385,296	1,049.7
STUDENT ASST., TEMP HELP, OVERTIME	\$ 1,789,118	-
TOTAL	\$ 158,786,452	2,345.3

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