

**General Fund Summary
Budget Plan Summary 2012/13
by Administrative Area and Benefits**

ADMINISTRATIVE AREA	Salaries	Time Base	Benefits	Operating Expenses	TOTAL
ACADEMIC AFFAIRS	\$ 112,502,448	1,621.4	\$ 48,659,594	\$ 6,356,744	\$ 167,518,786
ADMINISTRATION AND FINANCE	\$ 23,768,484	380.2	\$ 11,760,824	\$ 16,428,980	\$ 51,958,288
EXECUTIVE	\$ 1,107,841	10.0	\$ 383,732	\$ 1,723,249	\$ 3,214,822
STUDENT AFFAIRS	\$ 11,431,213	188.5	\$ 5,833,523	\$ 60,415,463	\$ 77,680,199
UNIVERSITY ADVANCEMENT	\$ 3,743,370	50.3	\$ 1,545,826	\$ 720,022	\$ 6,009,218
TOTAL	\$ 152,553,356	2,250.4	\$ 68,183,499	\$ 85,644,458	\$ 306,381,313

SALARY CATEGORY	Salaries	Time Base
MANAGEMENT	\$ 15,172,269	129.0
DEPARTMENT CHAIR	\$ 3,751,150	31.2
PROFESSOR	\$ 28,654,994	314.6
ASSOCIATE PROFESSOR	\$ 17,176,966	213.7
ASSISTANT PROFESSOR	\$ 14,238,666	202.0
OTHER FACULTY	\$ 2,082,067	24.7
LECTURER	\$ 15,973,121	321.4
STAFF	\$ 53,678,242	1,013.8
STUDENT ASST., TEMP HELP, OVERTIME	\$ 1,825,881	-
TOTAL	\$ 152,553,356	2,250.4

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