

# Academic Affairs

## COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	110.3	7,749,569	8,578,494	7,917,061
ACADEMIC NON-FACULTY MANAGEMENT	3.3	362,588	551,791	364,554
12 MONTH COORDINATORS	3.0	365,208	365,208	349,840
SUPPORT STAFF	10.4	439,251	256,955	365,462
STUDENT ASSISTANT	31.7	1,358,447	1,309,251	1,252,837
OVERTIME	1.4	24,210	174,037	99,711
		0	6,524	10,144
<b>TOTAL SALARIES</b>	<b>160.1</b>	<b>10,299,273</b>	<b>11,242,260</b>	<b>10,359,609</b>
<b>BENEFITS</b>		<b>3,168,215</b>	<b>3,197,473</b>	<b>3,159,720</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>160.1</b>	<b>13,467,488</b>	<b>14,439,733</b>	<b>13,519,329</b>
<b>OPERATING EXPENSES</b>				
MASTER TEACHER		280,688	295,678	330,747
SUPPLIES		271,070	373,842	415,072
TRAVEL IN STATE		34,566	88,284	49,175
OTHER		0	624,374	265,045
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>586,324</b>	<b>1,382,178</b>	<b>1,060,039</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION</b>	<b>160.1</b>	<b>14,053,812</b>	<b>15,821,911</b>	<b>14,579,368</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>16,283</b>	<b>34,396</b>
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>160.1</b>	<b>14,053,812</b>	<b>15,838,194</b>	<b>14,613,764</b>

### ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
<b>STUDENT ENROLLMENT</b>	1,565	1,738	1,760