

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
ACADEMIC FACULTY	107.7	7,704,373	8,468,584	7,760,087
ACADEMIC NON-FACULTY	5.0	566,340	579,250	472,536
MANAGEMENT	2.0	258,300	258,300	244,980
SUPPORT STAFF	28.1	1,105,291	1,260,093	1,039,812
STUDENT ASSISTANT	0.7	12,820	27,770	16,365
OVERTIME		0	1,247	0
TOTAL SALARIES	143.5	9,647,124	10,595,244	9,533,780
BENEFITS		2,995,213	3,315,573	3,030,755
SUBTOTAL PERSONAL SERVICES	143.5	12,642,337	13,910,817	12,564,535
OPERATING EXPENSES				
SUPPLIES		243,205	661,856	258,470
TRAVEL IN STATE		23,127	14,793	5,821
OTHER		0	527,814	591,202
SUBTOTAL OPERATING EXPENSES		266,332	1,204,463	855,493
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	143.5	12,908,669	15,115,280	13,420,028

ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
STUDENT ENROLLMENT	1,686	1,604	1,595