

# Academic Affairs

## COLLEGE OF SCIENCES

	<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	233.3	17,549,590	16,591,097	15,807,510
ACADEMIC NON-FACULTY	16.3	1,658,616	978,148	886,952
MANAGEMENT	6.5	663,222	609,537	599,611
SUPPORT STAFF	90.4	4,351,943	4,913,060	4,935,844
STUDENT ASSISTANT	1.4	24,843	53,852	85,210
OVERTIME		0	3,179	18,058
<b>TOTAL SALARIES</b>	<b>347.9</b>	<b>24,248,214</b>	<b>23,148,873</b>	<b>22,333,185</b>
<b>BENEFITS</b>		<b>7,530,813</b>	<b>7,752,548</b>	<b>7,621,237</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>347.9</b>	<b>31,779,027</b>	<b>30,901,421</b>	<b>29,954,422</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,532,373	549,744	86,576
TRAVEL IN STATE		59,082	52,230	53,569
OTHER		0	2,374,361	3,201,460
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,591,455</b>	<b>2,976,335</b>	<b>3,341,605</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES</b>	<b>347.9</b>	<b>33,370,482</b>	<b>33,877,756</b>	<b>33,296,027</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>147,446</b>	<b>140,728</b>
<b>TOTAL COLLEGE OF SCIENCES</b>	<b>347.9</b>	<b>33,370,482</b>	<b>34,025,202</b>	<b>33,436,755</b>

### ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
<b>STUDENT ENROLLMENT</b>	5,786	5,586	5,457