

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	115.3	8,579,677	8,577,535	8,578,494
ACADEMIC NON-FACULTY	4.1	432,174	514,263	551,791
MANAGEMENT	3.0	369,088	411,461	365,208
12 MONTH COORDINATORS	3.0	150,151	277,343	256,955
SUPPORT STAFF	36.7	1,620,933	1,302,928	1,309,251
STUDENT ASSISTANT	1.4	24,210	158,055	174,037
OVERTIME		0	1,923	6,524
WORK STUDY ON CAMPUS		0	20,898	0
TOTAL SALARIES	163.5	11,176,233	11,264,406	11,242,260
BENEFITS		3,523,887	3,338,823	3,197,473
SUBTOTAL SALARIES & BENEFITS	163.5	14,700,120	14,603,229	14,439,733
OPERATING EXPENSES				
SUPPLIES		271,070	290,741	373,842
MASTER TEACHER		237,088	22,637	295,678
TRAVEL IN STATE		34,566	79,045	88,284
OTHER		0	593,521	624,374
SUBTOTAL OPERATING EXPENSES		542,724	985,944	1,382,178
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	163.5	15,242,844	15,589,173	15,821,911
REVENUE-BASED		89,500	21,454	16,283
TOTAL COLLEGE OF EDUCATION	163.5	15,332,344	15,610,627	15,838,194

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	1,909	1,586	1,738

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.