

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	114.5	8,530,887	8,777,819	8,468,584
ACADEMIC NON-FACULTY	5.3	611,262	627,052	579,250
MANAGEMENT	2.0	274,788	274,788	258,300
SUPPORT STAFF	32.0	1,263,243	1,120,786	1,260,093
STUDENT ASSISTANT	0.7	12,820	15,938	27,770
OVERTIME		0	169	1,247
WORK STUDY ON CAMPUS		0	6,268	0
TOTAL SALARIES	154.5	10,693,000	10,822,820	10,595,244
BENEFITS		3,272,297	3,652,859	3,315,573
SUBTOTAL SALARIES & BENEFITS	154.5	13,965,297	14,475,679	13,910,817
OPERATING EXPENSES				
SUPPLIES		243,205	63,990	661,856
TRAVEL IN STATE		23,127	6,978	14,793
OTHER		0	590,459	527,814
SUBTOTAL OPERATING EXPENSES		266,332	661,427	1,204,463
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	154.5	14,231,629	15,137,106	15,115,280

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	1,944	1,720	1,604

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