

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	118.0	8,838,877	10,084,296	8,577,535
ACADEMIC NON-FACULTY	8.2	451,378	457,399	514,263
MANAGEMENT	3.0	381,168	401,909	411,461
12 MONTH COORDINATORS	8.2	395,646	231,829	277,343
SUPPORT STAFF	27.8	1,575,860	1,506,857	1,302,928
STUDENT ASSISTANT	1.2	24,610	162,943	158,055
OVERTIME		0	1,912	1,923
WORK STUDY ON CAMPUS		0	23,528	20,898
TOTAL SALARIES	166.4	11,667,539	12,870,673	11,264,406
BENEFITS		3,938,801	3,903,645	3,338,823
SUBTOTAL PERSONAL SERVICES	166.4	15,606,340	16,774,318	14,603,229
OPERATING EXPENSES				
SUPPLIES		280,811	235,527	290,741
MASTER TEACHER		223,413	244,454	22,637
TRAVEL IN STATE		35,566	59,404	79,045
OTHER		0	544,191	593,521
SUBTOTAL OPERATING EXPENSES		539,790	1,083,576	985,944
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	166.4	16,146,130	17,857,894	15,589,173
COST RECOVERY		100,000	106,728	0
REVENUE-BASED		39,000	11,333	21,454
TOTAL COLLEGE OF EDUCATION	166.4	16,285,130	17,975,955	15,610,627

ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
STUDENT ENROLLMENT	1,961	1,897	1,586

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.