

# Academic Affairs

## COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY	308.1	19,106,470	21,645,140	19,104,489
ACADEMIC NON-FACULTY	15.1	1,739,934	1,797,628	1,699,061
MANAGEMENT	5.8	733,270	772,319	692,837
SUPPORT STAFF	94.0	4,854,580	4,597,555	4,523,810
STUDENT ASSISTANT	1.3	24,843	62,274	38,035
OVERTIME		0	18,914	10,963
WORK STUDY ON CAMPUS		0	39,313	42,269
<b>TOTAL SALARIES</b>	<b>424.3</b>	<b>26,459,097</b>	<b>28,933,143</b>	<b>26,111,464</b>
<b>BENEFITS</b>		<b>8,989,390</b>	<b>10,125,772</b>	<b>9,065,900</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>424.3</b>	<b>35,448,487</b>	<b>39,058,915</b>	<b>35,177,364</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,626,573	754,931	532,349
TRAVEL IN STATE		63,555	52,541	42,261
OTHER		0	2,716,808	2,371,730
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,690,128</b>	<b>3,524,280</b>	<b>2,946,340</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES</b>	<b>424.3</b>	<b>37,138,615</b>	<b>42,583,195</b>	<b>38,123,704</b>
<b>COST RECOVERY</b>	<b>0.7</b>	<b>36,420</b>	<b>571,091</b>	<b>0</b>
<b>REVENUE-BASED</b>		<b>210,200</b>	<b>159,876</b>	<b>134,359</b>
<b>TOTAL COLLEGE OF SCIENCES</b>	<b>425.0</b>	<b>37,385,235</b>	<b>43,314,162</b>	<b>38,258,063</b>

	<b>ANNUALIZED FTES:</b>		
	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
<b>STUDENT ENROLLMENT</b>	6,084	6,353	5,830

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