

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	105.0	7,874,048	11,164,306	9,676,595
ACADEMIC NON-FACULTY	5.5	699,192	705,644	649,272
MANAGEMENT	2.0	312,928	312,928	301,204
SUPPORT STAFF	31.3	1,319,145	1,183,197	1,142,642
STUDENT ASSISTANT	.6	12,820	33,261	35,178
WORK STUDY ON CAMPUS		0	6,014	4,321
TOTAL SALARIES	144.4	10,218,133	13,405,351	11,809,212
BENEFITS		3,705,584	4,416,354	3,976,720
SUBTOTAL PERSONAL SERVICES	144.4	13,923,717	17,821,705	15,785,932
OPERATING EXPENSES				
SUPPLIES		381,595	568,530	216,633
TRAVEL IN STATE		29,127	15,956	14,462
OTHER		0	979,772	986,761
SUBTOTAL OPERATING EXPENSES		410,722	1,564,258	1,217,856
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	144.4	14,334,439	19,385,963	17,003,788
COST RECOVERY		25,000	707,260	259,730
REVENUE-BASED		36,720	15,426	0
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	144.4	14,396,159	20,108,649	17,263,518

ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
STUDENT ENROLLMENT	1,941	2,299	1,922

(1) Excludes any compensation budgets, including promotions and PPIs, etc.