

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	244.1	16,754,784	22,186,245	21,645,140
ACADEMIC NON-FACULTY MANAGEMENT	13.0	1,502,394	1,218,423	1,797,628
SUPPORT STAFF	6.9	887,754	861,133	772,319
STUDENT ASSISTANT	93.3	4,927,980	4,543,938	4,597,555
OVERTIME	.8	14,843	58,057	62,274
WORK STUDY ON CAMPUS		0	10,343	18,914
TOTAL SALARIES	358.1	24,087,755	28,920,693	28,933,143
BENEFITS		8,740,919	10,589,605	10,125,772
SUBTOTAL PERSONAL SERVICES	358.1	32,828,674	39,510,298	39,058,915
OPERATING EXPENSES				
SUPPLIES		1,092,760	802,597	754,931
TRAVEL IN STATE		63,555	54,780	52,541
OTHER		0	2,068,522	2,716,808
SUBTOTAL OPERATING EXPENSES		1,156,315	2,925,899	3,524,280
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	358.1	33,984,989	42,436,197	42,583,195
COST RECOVERY	0.7	113,343	498,564	571,091
REVENUE-BASED		212,200	178,867	159,876
TOTAL COLLEGE OF SCIENCES	358.8	34,310,532	43,113,628	43,314,162

ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
STUDENT ENROLLMENT	5,920	6,272	6,353

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