

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY (2)	46.2	4,759,935	5,088,405	5,909,421
FACULTY - OTHER	2.8	398,964	330,565	362,769
MANAGEMENT	3.0	390,311	354,282	372,359
SUPPORT STAFF	18.0	957,415	1,012,169	1,185,033
STUDENT ASSISTANT	1.2	23,711	57,746	70,441
OVERTIME		0	0	9,880
WORK STUDY ON CAMPUS		0	11,829	10,029
TOTAL SALARIES	71.2	6,530,336	6,854,996	7,919,933
BENEFITS		2,301,310	2,532,427	2,717,583
SUBTOTAL PERSONAL SERVICES	71.2	8,831,646	9,387,423	10,637,517
OPERATING EXPENSES				
SUPPLIES		181,758	61,159	80,935
TRAVEL IN STATE		11,160	7,827	10,052
OTHER		0	670,276	380,970
SUBTOTAL OPERATING EXPENSES		192,918	739,261	471,957
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	71.2	9,024,564	10,126,684	11,109,474
COST RECOVERY		28,433	429,850	235,278
REVENUE-BASED		45,000	38,824	78,542
TOTAL COLLEGE OF ENGINEERING	71.2	9,097,997	10,595,358	11,423,293

STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	INITIAL 2010/11	ACTUAL 2009/10	ACTUAL 2008/09
	893	1,087	1,101

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

(2) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).