

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	149.5	15,433,499	20,174,172	19,472,910
DEPARTMENT CHAIR	7.5	977,118	986,811	882,665
SSPAR/ASST DEANS/OTHER	7.3	718,197	461,897	513,538
MANAGEMENT	5.8	766,761	979,526	893,677
SUPPORT STAFF	84.8	4,200,210	3,916,270	3,901,677
STUDENT ASSISTANT	0.8	14,843	51,322	87,441
OVERTIME		0	6,537	8,224
WORK STUDY ON CAMPUS		0	36,180	38,630
TOTAL SALARIES	255.7	22,110,628	26,612,714	25,798,763
BENEFITS		9,435,921	10,917,676	10,156,192
SUBTOTAL PERSONAL SERVICES	255.7	31,546,549	37,530,391	35,954,955
OPERATING EXPENSES				
SUPPLIES		1,252,135	522,277	665,146
TRAVEL IN STATE		64,243	41,795	54,609
OTHER		0	2,642,893	1,793,217
SUBTOTAL OPERATING EXPENSES		1,316,378	3,206,965	2,512,972
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	255.7	32,862,927	40,737,356	38,467,927
COST RECOVERY	3.2	247,972	1,156,344	162,736
REVENUE-BASED		252,000	166,081	189,318
TOTAL COLLEGE OF SCIENCES	258.9	33,362,899	42,059,781	38,819,981

STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
5,553	5,819	5,919

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