

# Academic Affairs

## COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	56.5	4,812,051	4,569,829	4,213,193
ACADEMIC NON-FACULTY	1.2	147,740	140,836	126,112
MANAGEMENT	2.5	274,944	274,944	262,800
SUPPORT STAFF	25.0	1,066,844	998,105	861,734
STUDENT ASSISTANT	1.3	23,711	33,133	24,335
OVERTIME		0	601	0
<b>TOTAL SALARIES</b>	<b>86.5</b>	<b>6,325,290</b>	<b>6,017,448</b>	<b>5,488,174</b>
<b>BENEFITS</b>		<b>1,959,100</b>	<b>1,843,561</b>	<b>1,768,463</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>86.5</b>	<b>8,284,390</b>	<b>7,861,009</b>	<b>7,256,637</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		214,640	59,819	162,941
TRAVEL IN STATE		11,160	7,481	9,701
OTHER		0	728,103	417,297
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>225,800</b>	<b>795,403</b>	<b>589,939</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING</b>	<b>86.5</b>	<b>8,510,190</b>	<b>8,656,412</b>	<b>7,846,576</b>
<b>REVENUE-BASED</b>		<b>23,100</b>	<b>40,845</b>	<b>3,212</b>
<b>TOTAL COLLEGE OF ENGINEERING</b>	<b>86.5</b>	<b>8,533,290</b>	<b>8,697,257</b>	<b>7,849,788</b>

### ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
<b>STUDENT ENROLLMENT</b>	925	881	859