

# Academic Affairs

## COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY	245.2	18,843,207	19,104,489	16,591,097
ACADEMIC NON-FACULTY	16.6	1,744,816	1,699,061	978,148
MANAGEMENT	6.5	749,707	692,837	609,537
SUPPORT STAFF	86.7	4,392,949	4,523,810	4,913,060
STUDENT ASSISTANT	1.4	24,843	38,035	53,852
OVERTIME		0	10,963	3,179
WORK STUDY ON CAMPUS		0	42,269	0
<b>TOTAL SALARIES</b>	<b>356.4</b>	<b>25,755,522</b>	<b>26,111,464</b>	<b>23,148,873</b>
<b>BENEFITS</b>		<b>8,130,541</b>	<b>9,065,900</b>	<b>7,752,548</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>356.4</b>	<b>33,886,063</b>	<b>35,177,364</b>	<b>30,901,421</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,626,073	532,349	549,744
TRAVEL IN STATE		62,082	42,261	52,230
OTHER		0	2,371,730	2,374,361
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,688,155</b>	<b>2,946,340</b>	<b>2,976,335</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES</b>	<b>356.4</b>	<b>35,574,218</b>	<b>38,123,704</b>	<b>33,877,756</b>
<b>REVENUE-BASED</b>		<b>210,330</b>	<b>134,359</b>	<b>147,446</b>
<b>TOTAL COLLEGE OF SCIENCES</b>	<b>356.4</b>	<b>35,784,548</b>	<b>38,258,063</b>	<b>34,025,202</b>

### ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
<b>STUDENT ENROLLMENT</b>	6,436	5,830	5,586

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.