

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	124.0	8,839,697	10,328,465	10,084,296
ACADEMIC NON-FACULTY	4.3	492,045	462,267	457,399
MANAGEMENT	4.0	481,176	481,176	401,909
12 MONTH COORDINATORS	7.2	421,152	0	231,829
SUPPORT STAFF	28.3	1,347,202	1,461,696	1,506,857
STUDENT ASSISTANT	1.2	24,610	235,215	162,943
OVERTIME		0	5,223	1,912
WORK STUDY ON CAMPUS		0	20,792	23,528
TOTAL SALARIES	169.0	11,605,882	12,994,833	12,870,673
BENEFITS		4,205,201	3,855,089	3,903,645
SUBTOTAL PERSONAL SERVICES	169.0	15,811,083	16,849,921	16,774,318
OPERATING EXPENSES				
SUPPLIES		280,811	121,618	235,527
MASTER TEACHER		220,163	180,750	244,454
TRAVEL IN STATE		35,566	75,994	59,404
OTHER		0	485,500	544,191
SUBTOTAL OPERATING EXPENSES		536,540	863,862	1,083,576
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	169.0	16,347,623	17,713,783	17,857,894
COST RECOVERY	1.0	193,078	321,347	106,728
REVENUE-BASED		32,500	11,878	11,333
TOTAL COLLEGE OF EDUCATION	170.0	16,573,201	18,047,008	17,975,955

ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
STUDENT ENROLLMENT	1,942	2,164	1,897

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