

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	51.4	4,725,408	5,909,421	5,705,827
ACADEMIC NON-FACULTY MANAGEMENT	2.8	359,066	362,769	300,004
SUPPORT STAFF	3.0	390,311	372,359	267,750
STUDENT ASSISTANT	22.4	992,197	1,185,033	1,072,283
OVERTIME	1.2	23,711	70,441	58,849
WORK STUDY ON CAMPUS		0	9,880	5,319
		0	10,029	7,598
TOTAL SALARIES	80.8	6,490,693	7,919,933	7,417,630
BENEFITS		2,348,186	2,717,583	2,469,039
SUBTOTAL PERSONAL SERVICES	80.8	8,838,879	10,637,517	9,886,669
OPERATING EXPENSES				
SUPPLIES		181,758	80,935	66,766
TRAVEL IN STATE		11,160	10,052	2,969
OTHER		0	380,970	1,614,869
SUBTOTAL OPERATING EXPENSES		192,918	471,957	1,684,604
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	80.8	9,031,797	11,109,474	11,571,273
COST RECOVERY		0	235,278	24,991
REVENUE-BASED		40,000	78,542	39,134
TOTAL COLLEGE OF ENGINEERING	80.8	9,071,797	11,423,293	11,635,398

ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
STUDENT ENROLLMENT	967	1,101	1,000

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