

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	344.0	25,388,832	24,778,065	23,986,154
ACADEMIC NON-FACULTY	9.4	953,371	934,501	815,357
MANAGEMENT	5.0	496,746	553,335	481,521
SUPPORT STAFF	66.6	2,825,767	2,741,061	2,694,000
STUDENT ASSISTANT	2.0	37,782	153,205	217,693
OVERTIME		0	7,501	442
WORK STUDY ON CAMPUS		0	38,152	0
TOTAL SALARIES	427.0	29,702,498	29,205,820	28,195,167
BENEFITS		9,355,275	9,695,080	8,697,158
SUBTOTAL SALARIES & BENEFITS	427.0	39,057,773	38,900,900	36,892,325
OPERATING EXPENSES				
SUPPLIES		531,080	328,104	259,672
TRAVEL IN STATE		40,665	36,041	36,851
CONTRACTUAL SERVICES		38,910	(67)	50,418
OTHER		0	664,085	759,564
SUBTOTAL OPERATING EXPENSES		610,655	1,028,163	1,106,505
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	427.0	39,668,428	39,929,063	37,998,830
REVENUE-BASED		245,000	90,829	214,885
TOTAL COLLEGE OF ARTS & LETTERS	427.0	39,913,428	40,019,892	38,213,715

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	10,307	9,508	9,243

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