

# Academic Affairs

## COLLEGE OF EDUCATION

	<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	115.3	8,579,677	8,577,535	8,578,494
ACADEMIC NON-FACULTY	4.1	432,174	514,263	551,791
MANAGEMENT	3.0	369,088	411,461	365,208
12 MONTH COORDINATORS	3.0	150,151	277,343	256,955
SUPPORT STAFF	36.7	1,620,933	1,302,928	1,309,251
STUDENT ASSISTANT	1.4	24,210	158,055	174,037
OVERTIME		0	1,923	6,524
WORK STUDY ON CAMPUS		0	20,898	0
<b>TOTAL SALARIES</b>	<b>163.5</b>	<b>11,176,233</b>	<b>11,264,406</b>	<b>11,242,260</b>
<b>BENEFITS</b>		<b>3,523,887</b>	<b>3,338,823</b>	<b>3,197,473</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>163.5</b>	<b>14,700,120</b>	<b>14,603,229</b>	<b>14,439,733</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		271,070	290,741	373,842
MASTER TEACHER		237,088	22,637	295,678
TRAVEL IN STATE		34,566	79,045	88,284
OTHER		0	593,521	624,374
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>542,724</b>	<b>985,944</b>	<b>1,382,178</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION</b>	<b>163.5</b>	<b>15,242,844</b>	<b>15,589,173</b>	<b>15,821,911</b>
<b>REVENUE-BASED</b>		<b>89,500</b>	<b>21,454</b>	<b>16,283</b>
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>163.5</b>	<b>15,332,344</b>	<b>15,610,627</b>	<b>15,838,194</b>

### ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
<b>STUDENT ENROLLMENT</b>	1,909	1,586	1,738

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