

# Academic Affairs

## COLLEGE OF HEALTH & HUMAN SERVICES

	<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	114.5	8,530,887	8,777,819	8,468,584
ACADEMIC NON-FACULTY	5.3	611,262	627,052	579,250
MANAGEMENT	2.0	274,788	274,788	258,300
SUPPORT STAFF	32.0	1,263,243	1,120,786	1,260,093
STUDENT ASSISTANT	0.7	12,820	15,938	27,770
OVERTIME		0	169	1,247
WORK STUDY ON CAMPUS		0	6,268	0
<b>TOTAL SALARIES</b>	<b>154.5</b>	<b>10,693,000</b>	<b>10,822,820</b>	<b>10,595,244</b>
<b>BENEFITS</b>		<b>3,272,297</b>	<b>3,652,859</b>	<b>3,315,573</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>154.5</b>	<b>13,965,297</b>	<b>14,475,679</b>	<b>13,910,817</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		243,205	63,990	661,856
TRAVEL IN STATE		23,127	6,978	14,793
OTHER		0	590,459	527,814
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>266,332</b>	<b>661,427</b>	<b>1,204,463</b>
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>154.5</b>	<b>14,231,629</b>	<b>15,137,106</b>	<b>15,115,280</b>

### ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
<b>STUDENT ENROLLMENT</b>	1,944	1,720	1,604

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