

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	245.2	18,843,207	19,104,489	16,591,097
ACADEMIC NON-FACULTY	16.6	1,744,816	1,699,061	978,148
MANAGEMENT	6.5	749,707	692,837	609,537
SUPPORT STAFF	86.7	4,392,949	4,523,810	4,913,060
STUDENT ASSISTANT	1.4	24,843	38,035	53,852
OVERTIME		0	10,963	3,179
WORK STUDY ON CAMPUS		0	42,269	0
TOTAL SALARIES	356.4	25,755,522	26,111,464	23,148,873
BENEFITS		8,130,541	9,065,900	7,752,548
SUBTOTAL SALARIES & BENEFITS	356.4	33,886,063	35,177,364	30,901,421
OPERATING EXPENSES				
SUPPLIES		1,626,073	532,349	549,744
TRAVEL IN STATE		62,082	42,261	52,230
OTHER		0	2,371,730	2,374,361
SUBTOTAL OPERATING EXPENSES		1,688,155	2,946,340	2,976,335
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	356.4	35,574,218	38,123,704	33,877,756
REVENUE-BASED		210,330	134,359	147,446
TOTAL COLLEGE OF SCIENCES	356.4	35,784,548	38,258,063	34,025,202

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	6,436	5,830	5,586

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