

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	308.1	19,106,470	21,645,140	19,104,489
ACADEMIC NON-FACULTY	15.1	1,739,934	1,797,628	1,699,061
MANAGEMENT	5.8	733,270	772,319	692,837
SUPPORT STAFF	94.0	4,854,580	4,597,555	4,523,810
STUDENT ASSISTANT	1.3	24,843	62,274	38,035
OVERTIME		0	18,914	10,963
WORK STUDY ON CAMPUS		0	39,313	42,269
TOTAL SALARIES	424.3	26,459,097	28,933,143	26,111,464
BENEFITS		8,989,390	10,125,772	9,065,900
SUBTOTAL PERSONAL SERVICES	424.3	35,448,487	39,058,915	35,177,364
OPERATING EXPENSES				
SUPPLIES		1,626,573	754,931	532,349
TRAVEL IN STATE		63,555	52,541	42,261
OTHER		0	2,716,808	2,371,730
SUBTOTAL OPERATING EXPENSES		1,690,128	3,524,280	2,946,340
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	424.3	37,138,615	42,583,195	38,123,704
COST RECOVERY	0.7	36,420	571,091	0
REVENUE-BASED		210,200	159,876	134,359
TOTAL COLLEGE OF SCIENCES	425.0	37,385,235	43,314,162	38,258,063

STUDENT ENROLLMENT

ANNUALIZED FTES:

<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
6,084	6,353	5,830

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.