

# Academic Affairs

## COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	349.5	23,829,685	23,986,154	21,219,894
ACADEMIC NON-FACULTY	8.9	926,343	815,357	853,208
MANAGEMENT	6.0	573,384	481,521	447,908
SUPPORT STAFF	65.9	2,641,775	2,694,000	2,478,337
STUDENT ASSISTANT	2.0	37,782	217,693	183,240
OVERTIME		0	442	1,231
<b>TOTAL SALARIES</b>	<b>432.3</b>	<b>28,008,969</b>	<b>28,195,167</b>	<b>25,183,818</b>
<b>BENEFITS</b>		<b>8,695,982</b>	<b>8,697,158</b>	<b>8,076,866</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>432.3</b>	<b>36,704,951</b>	<b>36,892,325</b>	<b>33,260,684</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		531,080	259,672	505,061
TRAVEL IN STATE		40,665	36,851	16,792
CONTRACTUAL SERVICES		38,910	50,418	38,910
OTHER		0	759,564	624,864
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>610,655</b>	<b>1,106,505</b>	<b>1,185,627</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ARTS &amp; LETTERS</b>	<b>432.3</b>	<b>37,315,606</b>	<b>37,998,830</b>	<b>34,446,311</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>214,885</b>	<b>0</b>
<b>TOTAL COLLEGE OF ARTS &amp; LETTERS</b>	<b>432.3</b>	<b>37,315,606</b>	<b>38,213,715</b>	<b>34,446,311</b>

### ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
<b>STUDENT ENROLLMENT</b>	9,641	9,243	9,168