

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	57.6	5,103,469	5,267,275	4,569,829
ACADEMIC NON-FACULTY MANAGEMENT	1.4	176,876	157,003	140,836
SUPPORT STAFF	2.5	288,190	288,190	274,944
STUDENT ASSISTANT	26.4	1,201,119	1,028,357	998,105
OVERTIME	1.3	23,711	32,348	33,133
WORK STUDY ON CAMPUS		0	2,951	601
		0	9,420	0
TOTAL SALARIES	89.2	6,793,365	6,785,544	6,017,448
BENEFITS		2,139,117	2,257,321	1,843,561
SUBTOTAL SALARIES & BENEFITS	89.2	8,932,482	9,042,865	7,861,009
OPERATING EXPENSES				
SUPPLIES		265,172	64,069	59,819
TRAVEL IN STATE		17,160	8,720	7,481
OTHER		0	341,200	728,103
SUBTOTAL OPERATING EXPENSES		282,332	413,989	795,403
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	89.2	9,214,814	9,456,854	8,656,412
REVENUE-BASED		70,600	62,796	40,845
TOTAL COLLEGE OF ENGINEERING	89.2	9,285,414	9,519,650	8,697,257

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	1,021	919	881

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