

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	388.1	25,716,232	26,488,581	24,778,065
ACADEMIC NON-FACULTY	7.9	873,217	934,238	934,501
MANAGEMENT	4.5	480,208	490,959	553,335
SUPPORT STAFF	72.2	3,059,988	2,757,748	2,741,061
STUDENT ASSISTANT	2.4	44,982	170,408	153,205
OVERTIME		0	9,916	7,501
WORK STUDY ON CAMPUS		0	34,707	38,152
TOTAL SALARIES	475.1	30,174,627	30,886,557	29,205,820
BENEFITS		10,272,949	10,352,751	9,695,080
SUBTOTAL PERSONAL SERVICES	475.1	40,447,576	41,239,308	38,900,900
OPERATING EXPENSES				
SUPPLIES		531,080	149,718	328,104
TRAVEL IN STATE		40,665	21,922	36,041
CONTRACTUAL SERVICES		38,910	41,210	(67)
OTHER		0	724,947	664,085
SUBTOTAL OPERATING EXPENSES		610,655	937,797	1,028,163
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	475.1	41,058,231	42,177,105	39,929,063
COST RECOVERY	5.4	280,200	0	0
REVENUE-BASED		245,000	322,764	90,829
TOTAL COLLEGE OF ARTS & LETTERS	480.5	41,583,431	42,499,869	40,019,892

ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
STUDENT ENROLLMENT	9,596	10,145	9,508

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