

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	72.1	5,316,256	5,705,827	5,267,275
ACADEMIC NON-FACULTY	2.1	294,886	300,004	157,003
MANAGEMENT	2.0	246,695	267,750	288,190
SUPPORT STAFF	26.7	1,290,493	1,072,283	1,028,357
STUDENT ASSISTANT	1.2	23,711	58,849	32,348
OVERTIME		0	5,319	2,951
WORK STUDY ON CAMPUS		0	7,598	9,420
TOTAL SALARIES	104.1	7,172,041	7,417,630	6,785,544
BENEFITS		2,432,094	2,469,039	2,257,321
SUBTOTAL PERSONAL SERVICES	104.1	9,604,135	9,886,669	9,042,865
OPERATING EXPENSES				
SUPPLIES		214,640	66,766	64,069
TRAVEL IN STATE		11,160	2,969	8,720
OTHER		0	1,614,869	341,200
SUBTOTAL OPERATING EXPENSES		225,800	1,684,604	413,989
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	104.1	9,829,935	11,571,273	9,456,854
COST RECOVERY	0.4	25,615	24,991	0
REVENUE-BASED		30,000	39,134	62,796
TOTAL COLLEGE OF ENGINEERING	104.5	9,885,550	11,635,398	9,519,650

ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
STUDENT ENROLLMENT	1,036	1,000	919

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