

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	124.6	9,041,247	9,676,595	8,777,819
ACADEMIC NON-FACULTY	5.0	631,272	649,272	627,052
MANAGEMENT	2.0	301,204	301,204	274,788
SUPPORT STAFF	32.9	1,349,313	1,142,642	1,120,786
STUDENT ASSISTANT	0.7	12,820	35,178	15,938
OVERTIME		0	0	169
WORK STUDY ON CAMPUS		0	4,321	6,268
TOTAL SALARIES	165.2	11,335,856	11,809,212	10,822,820
BENEFITS		3,850,177	3,976,720	3,652,859
SUBTOTAL PERSONAL SERVICES	165.2	15,186,033	15,785,932	14,475,679
OPERATING EXPENSES				
SUPPLIES		341,563	216,633	63,990
TRAVEL IN STATE		29,127	14,462	6,978
OTHER		0	986,761	590,459
SUBTOTAL OPERATING EXPENSES		370,690	1,217,856	661,427
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	165.2	15,556,723	17,003,788	15,137,106
COST RECOVERY		25,000	259,730	0
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	165.2	15,581,723	17,263,518	15,137,106

ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
STUDENT ENROLLMENT	2,059	1,922	1,720

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