

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY (2)	154.7	16,998,050	19,472,910	22,186,245
FACULTY - OTHER	17.3	1,730,810	1,396,203	1,218,423
MANAGEMENT	8.1	924,607	893,677	861,133
SUPPORT STAFF	92.1	4,689,603	3,901,677	4,543,938
STUDENT ASSISTANT	0.7	14,843	87,441	58,057
OVERTIME		0	8,224	10,343
WORK STUDY ON CAMPUS		0	38,630	42,555
TOTAL SALARIES	272.9	24,357,913	25,798,763	28,920,693
BENEFITS		8,609,832	10,156,192	10,589,605
SUBTOTAL PERSONAL SERVICES	272.9	32,967,745	35,954,955	39,510,298
OPERATING EXPENSES				
SUPPLIES		1,252,135	665,146	802,597
TRAVEL IN STATE		64,243	54,609	54,780
OTHER		0	1,793,217	2,068,522
SUBTOTAL OPERATING EXPENSES		1,316,378	2,512,972	2,925,899
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	272.9	34,284,123	38,467,927	42,436,197
COST RECOVERY		227,504	162,736	498,564
REVENUE-BASED		202,000	189,318	178,867
TOTAL COLLEGE OF SCIENCES	272.9	34,713,627	38,819,981	43,113,628

STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL 2010/11	ACTUAL 2009/10	ACTUAL 2008/09
5,470	5,919	6,272

(1) Excludes any compensation budgets, including promotion and PPIs, etc.

(2) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).