

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	46.2	4,721,747	5,400,948	5,175,545
DEPARTMENT CHAIR	1.3	196,084	319,596	379,097
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.5	33,132	33,132	33,130
SUPPORT STAFF	4.0	480,312	434,597	390,311
STUDENT ASSISTANT	17.0	892,634	917,482	985,931
OVERTIME	0.7	14,124	138,968	93,913
WORK STUDY ON CAMPUS		0	382	428
		0	8,183	8,350
TOTAL SALARIES	69.7	6,338,033	7,253,288	7,066,705
BENEFITS		2,771,448	2,761,126	2,661,144
SUBTOTAL PERSONAL SERVICES	69.7	9,109,481	10,014,413	9,727,848
OPERATING EXPENSES				
SUPPLIES		97,329	45,200	60,942
TRAVEL IN STATE		1,047	4,087	4,921
OTHER		0	629,219	456,475
SUBTOTAL OPERATING EXPENSES		98,376	678,507	522,338
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	69.7	9,207,857	10,692,920	10,250,187
COST RECOVERY/SUPPLEMENTAL FUNDING	2.6	332,510 (2)	529,786	29,339
REVENUE-BASED		50,000	36,447	32,311
TOTAL COLLEGE OF ENGINEERING	72.3	9,590,367	11,259,153	10,311,836

CY STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
	1,245	1,201	1,106

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

(2) Includes 1.0 FTEF and \$130,668 related to department chairs.