

**Operating Budget E&G Position FTE and Rate Totals  
By Pay Plan, Month Type, Filled/Vacant, and Rank**

**College of Arts & Sciences**

**Statistics**

		2007-08	2008-09	2009-10	2010-11	2011-12
<b>Total All Pay Plans</b>	<b>FTE</b>	<b>21.00</b>	<b>19.00</b>	<b>22.31</b>	<b>22.00</b>	<b>23.00</b>
	<b>Person Years</b>	<b>16.82</b>	<b>15.32</b>	<b>16.95</b>	<b>16.92</b>	<b>17.66</b>
	<b>Current Rate</b>	<b>\$1,322,339</b>	<b>\$1,251,036</b>	<b>\$1,482,245</b>	<b>\$1,495,641</b>	<b>\$1,601,473</b>
<b>Filled 9- &amp; 12-Month Faculty</b>	<b>FTE</b>	12.00	12.00	15.00	15.00	14.00
	<b>Person Years</b>	9.47	9.47	11.71	11.71	10.97
	<b>Current Rate</b>	\$990,889	\$1,010,566	\$1,300,655	\$1,317,966	\$1,344,114
<b>Vacant &amp; Reserve Faculty</b>	<b>FTE</b>	3.00	1.00			2.00
	<b>Person Years</b>	2.24	0.75			1.49
	<b>Current Rate</b>	\$160,952	\$76,849			\$76,297
<b>Summer Faculty</b>	<b>FTE</b>	1.00	1.00	2.31	2.00	2.00
	<b>Person Years</b>	0.10	0.10	0.24	0.21	0.20
	<b>Current Rate</b>	\$18,392	\$18,392	\$32,247	\$28,972	\$27,899
<b>Filled Support</b>	<b>FTE</b>	4.00	5.00	5.00	5.00	5.00
	<b>Person Years</b>	4.00	5.00	5.00	5.00	5.00
	<b>Current Rate</b>	\$130,339	\$145,229	\$149,343	\$148,702	\$153,163
<b>Vacant &amp; Reserve Support</b>	<b>FTE</b>	1.00				
	<b>Person Years</b>	1.00				
	<b>Current Rate</b>	\$21,767				

Source: Academic Profile 4.1 with OMNI account

## E & G Expenditures by Budget Category, By Major Object code, Departments within School

### College of Arts & Sciences

#### Statistics

Category Code	Object Code	2006-07	2007-08	2008-09	2009-10	2010-11
SALARY	FACULTY	\$1,127,531	\$1,091,741	\$1,345,893	\$1,373,678	\$1,374,952
	A&P	\$44,883	\$46,482	\$46,595	\$46,846	\$48,346
	USPS	\$86,827	\$98,262	\$103,514	\$101,471	\$105,293
	FRINGE BENEFITS	\$341,589	\$341,436	\$411,380	\$434,712	\$432,689
	OTHER SALARY	\$958	\$2,076			
<b>SALARY</b>		<b>\$1,601,788</b>	<b>\$1,579,997</b>	<b>\$1,907,382</b>	<b>\$1,956,707</b>	<b>\$1,961,280</b>
EXPENSE	CONSULTING & OTHER	\$1,373	\$1,063	\$1,097		\$1,097
	EQUIPMENT & BOOKS	\$2,630	\$3,929	\$975	\$6,958	\$2,379
	EXPENSE OTHER	\$988	\$1,179			
	MAINT & HEATING SUPPLIES				\$152	\$851
	OFFICE SUPPLIES	\$9,082	\$8,008	\$8,262	\$7,451	\$7,632
	OTHER CURRENT CHARGES	\$7,193	\$7,185	\$3,776	\$3,355	\$3,794
	OTHER MATERIALS & SUPPLIES	\$6,076	\$3,710	\$4,923	\$2,783	\$1,215
	PRINTING	\$681	\$718	\$743	<b>\$-163</b>	\$39
	RENTAL OF BUILDINGS	\$675			\$50	
	RENTAL OF EQUIPMENT	\$892				\$242
	REPAIRS & MAINTENANCE	\$3,953	\$2,813	\$8,948	\$2,244	\$2,832
	TELEPHONE	\$13,723	\$15,943	\$14,467	\$2,738	\$6,212
	TRAVEL	\$20,333	\$13,650	\$11,444	\$10,113	\$8,297
	POSTAGE			\$848	\$219	\$225
	FREIGHT				\$15	
<b>EXPENSE</b>		<b>\$67,599</b>	<b>\$58,198</b>	<b>\$55,483</b>	<b>\$35,915</b>	<b>\$34,815</b>
OPS	FRINGE BENEFITS	\$652	\$591	\$121		
	FACULTY ADJUNCTS	\$17,147	\$27,385			
	GRAD ASST	\$585,256	\$570,368	\$557,421	\$576,930	\$615,864
	OPS OTHER				\$3,117	\$2,215
	STUDENT ASST	\$1,316				
	OPS FRINGE BENEFITS				\$59	\$47
<b>OPS</b>		<b>\$604,371</b>	<b>\$598,344</b>	<b>\$557,542</b>	<b>\$580,106</b>	<b>\$618,126</b>
OCO	DATA PROCESSING EQUIPMENT	\$3,400	\$1,150			
<b>OCO</b>		<b>\$3,400</b>	<b>\$1,150</b>			
	<b>Department Total:</b>	<b>\$2,277,158</b>	<b>\$2,237,689</b>	<b>\$2,520,407</b>	<b>\$2,572,728</b>	<b>\$2,614,221</b>