

Academic Affairs

COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
ACADEMIC FACULTY	193.5	13,713,680	13,597,282	12,164,678
ACADEMIC NON-FACULTY	6.0	655,383	619,118	542,179
MANAGEMENT	3.8	417,048	493,945	433,716
SUPPORT STAFF	55.6	2,238,165	2,078,232	2,007,564
STUDENT ASSISTANT	0.6	10,775	84,633	97,078
OVERTIME		0	1,127	687
TOTAL SALARIES	259.5	17,035,051	16,874,337	15,245,902
BENEFITS		5,292,683	5,090,420	4,753,026
SUBTOTAL PERSONAL SERVICES	259.5	22,327,734	21,964,757	19,998,928
OPERATING EXPENSES				
SUPPLIES		482,203	480,341	397,521
TRAVEL IN STATE		26,544	14,248	11,901
OTHER		0	758,981	1,277,308
SUBTOTAL OPERATING EXPENSES		508,747	1,253,570	1,686,730
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	259.5	22,836,481	23,218,327	21,685,658
REVENUE-BASED		29,100	37,914	18,572
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	259.5	22,865,581	23,256,241	21,704,230

ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
STUDENT ENROLLMENT	5,321	4,977	4,858