

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<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)	175.4	22,700,468	21,917,178	25,982,397
FACULTY - OTHER	9.6	1,086,248	904,341	917,302
MANAGEMENT	5.5	472,850	398,057	480,208
SUPPORT STAFF	67.3	2,884,877	2,437,493	2,744,444
STUDENT ASSISTANT	2.3	44,982	152,685	138,772
OVERTIME		0	78	2,538
WORK STUDY ON CAMPUS		0	35,962	36,381
TOTAL SALARIES	260.1	27,189,425	25,845,794	30,302,042
BENEFITS		9,600,643	9,690,945	10,571,697
SUBTOTAL PERSONAL SERVICES	260.1	36,790,068	35,536,739	40,873,740
OPERATING EXPENSES				
SUPPLIES		531,080	164,195	186,677
TRAVEL IN STATE		40,665	21,412	30,121
CONTRACTUAL SERVICES		38,910	41,310	40,034
OTHER		0	1,006,533	586,478
SUBTOTAL OPERATING EXPENSES		610,655	1,233,450	843,310
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	260.1	37,400,723	36,770,189	41,717,050
COST RECOVERY		157,845	157,053	191,964
REVENUE-BASED		375,000	318,785	134,808
TOTAL COLLEGE OF ARTS & LETTERS	260.1	37,933,568	37,246,028	42,043,821

ANNUALIZED FTES:

	<i>INITIAL 2010/11</i>	<i>ACTUAL 2009/10</i>	<i>ACTUAL 2008/09</i>
STUDENT ENROLLMENT	8,626	9,084	9,599

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

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