

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY (2)	104.1	12,625,778	12,030,273	14,514,950
FACULTY - OTHER	5.8	781,642	702,710	714,220
MANAGEMENT	6.0	610,648	503,643	566,645
SUPPORT STAFF	50.3	2,270,857	1,929,269	2,187,175
STUDENT ASSISTANT	0.5	10,375	53,239	53,814
OVERTIME		0	0	1,982
WORK STUDY ON CAMPUS		0	42,702	34,736
<b>TOTAL SALARIES</b>	<b>166.7</b>	<b>16,299,300</b>	<b>15,261,837</b>	<b>18,073,524</b>
<b>BENEFITS</b>		<b>5,761,184</b>	<b>5,777,187</b>	<b>6,329,927</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>166.7</b>	<b>22,060,484</b>	<b>21,039,025</b>	<b>24,403,451</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		472,462	275,333	252,592
TRAVEL IN STATE		25,544	17,609	10,276
OTHER		0	514,782	676,040
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>498,006</b>	<b>807,724</b>	<b>938,909</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>166.7</b>	<b>22,558,490</b>	<b>21,846,749</b>	<b>25,342,360</b>
<b>COST RECOVERY</b>		<b>22,500</b>	<b>465,371</b>	<b>158,529</b>
<b>REVENUE-BASED</b>		<b>74,450</b>	<b>59,370</b>	<b>91,386</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>166.7</b>	<b>22,655,440</b>	<b>22,371,489</b>	<b>25,592,275</b>

<b>STUDENT ENROLLMENT</b>	<b>ANNUALIZED FTES:</b>		
	<i>INITIAL 2010/11</i>	<i>ACTUAL 2009/10</i>	<i>ACTUAL 2008/09</i>
	4,586	4,808	5,106

(1) Excludes any compensation budgets, including promotion and PPIs, etc.  
(2) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).