

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	75.0	7,112,332	8,313,580	8,959,928
DEPARTMENT CHAIR	4.3	523,742	542,121	453,778
SSPAR/ASST DEANS/OTHER MANAGEMENT	.5	42,918	0	0
EDUCATION COORDINATORS	3.0	392,016	398,516	453,776
SUPPORT STAFF	6.7	387,941	0	0
STUDENT ASSISTANT	31.3	1,315,981	1,312,581	1,247,181
POST CERT/SPEC ASSIGNMENT STIP	1.2	24,610	258,307	306,643
OVERTIME		0	0	55
WORK STUDY ON CAMPUS		0	18,150	12,198
		0	19,737	21,797
TOTAL SALARIES	122.0	9,799,540	10,862,992	11,455,356
BENEFITS		4,174,346	3,643,283	3,465,425
SUBTOTAL PERSONAL SERVICES	122.0	13,973,886	14,506,275	14,920,781
OPERATING EXPENSES				
SUPPLIES		225,811	191,556	167,400
MASTER TEACHER		188,063	156,554	173,201
TRAVEL IN STATE		35,566	57,753	55,332
OTHER		0	567,774	558,826
SUBTOTAL OPERATING EXPENSES		449,440	973,637	954,759
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	122.0	14,423,326	15,479,912	15,875,540
COST RECOVERY	1.3	142,532	221,340	376,443
REVENUE-BASED		30,000	15,640	19,505
TOTAL COLLEGE OF EDUCATION	123.3	14,595,858	15,716,892	16,271,488

STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	INITIAL 2011/12	ACTUAL 2010/11	ACTUAL 2009/10
	1,648	1,776	2,032

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