

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS \*

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	94.9	9,554,622	12,445,552	12,030,273
DEPARTMENT CHAIR	4.5	616,618	744,257	660,612
SSPAR/ASST DEANS/OTHER MANAGEMENT	.5	46,620	47,033	42,098
SUPPORT STAFF	5.0	561,640	549,656	503,643
STUDENT ASSISTANT	47.4	2,084,780	2,061,487	1,929,269
OVERTIME	0.3	5,231	71,347	53,239
WORK STUDY ON CAMPUS		0	1,626	0
		0	42,049	42,702
<b>TOTAL SALARIES</b>	<b>152.6</b>	<b>12,869,511</b>	<b>15,963,006</b>	<b>15,261,837</b>
<b>BENEFITS</b>		<b>5,493,642</b>	<b>6,127,961</b>	<b>5,777,187</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>152.6</b>	<b>18,363,153</b>	<b>22,090,967</b>	<b>21,039,025</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		412,062	130,495	275,333
TRAVEL IN STATE		21,704	37,498	17,609
OTHER		0	1,538,721	514,782
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>433,766</b>	<b>1,706,714</b>	<b>807,724</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>152.6</b>	<b>18,796,919</b>	<b>23,797,681</b>	<b>21,846,749</b>
<b>COST RECOVERY</b>		<b>0</b>	<b>4,016</b>	<b>465,371</b>
<b>REVENUE-BASED</b>		<b>47,800</b>	<b>76,409</b>	<b>59,370</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>152.6</b>	<b>18,844,719</b>	<b>23,878,106</b>	<b>22,371,489</b>

### STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL 2011/12	ACTUAL 2010/11	ACTUAL 2009/10
3,621	4,673	4,808

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

\* Reflects adjustment for move of ENS from PSFA to HHS.