

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	59.4	6,084,858	7,026,443	7,945,291
DEPARTMENT CHAIR	2.5	281,889	258,775	525,521
SSPAR/ASST DEANS/OTHER	0.5	42,918	42,918	42,918
MANAGEMENT	3.0	380,016	390,506	431,016
EDUCATION COORDINATORS	5.9	339,665	219,081	270,743
SUPPORT STAFF	30.1	1,276,609	1,181,591	1,289,449
STUDENT ASSISTANT	0.7	14,124	149,650	195,814
OVERTIME		0	6,880	6,237
WORK STUDY ON CAMPUS		0	13,590	11,052
TOTAL SALARIES	102.1	8,420,079	9,289,433	10,718,040
BENEFITS		4,106,742	3,610,987	3,727,738
SUBTOTAL PERSONAL SERVICES	102.1	12,526,821	12,900,420	14,445,778
OPERATING EXPENSES				
SUPPLIES		227,891	58,922	62,569
MASTER TEACHER		141,013	116,550	147,328
TRAVEL IN STATE		10,211	50,971	40,739
OTHER		0	729,251	438,986
SUBTOTAL OPERATING EXPENSES		379,115	955,695	689,622
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	102.1	12,905,936	13,856,115	15,135,400
COST RECOVERY/SUPPLEMENTAL FUNDING	3.0	410,846 (2)	672,216	205,632
REVENUE-BASED		15,000	12,404	15,606
TOTAL COLLEGE OF EDUCATION	105.1	13,331,782	14,540,735	15,356,638

	ANNUALIZED FTES:		
	<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
CY STUDENT ENROLLMENT	1,667	1,676	1,659

- (1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).
 (2) Includes 1.5 FTEF and \$197,028 related to department chairs.