

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	74.5	6,893,922	9,651,891	10,468,517
DEPARTMENT CHAIR	4.0	561,336	557,736	594,816
SSPAR/ASST DEANS/OTHER	0.5	40,416	40,416	40,416
MANAGEMENT	2.0	328,932	312,498	306,482
SUPPORT STAFF	34.6	1,497,030	1,460,507	1,517,808
STUDENT ASSISTANT		0	15,206	26,626
WORK STUDY ON CAMPUS		0	7,707	7,648
TOTAL SALARIES	115.6	9,321,636	12,045,962	12,962,312
BENEFITS		4,938,551	5,428,437	5,278,942
SUBTOTAL PERSONAL SERVICES	115.6	14,260,187	17,474,399	18,241,254
OPERATING EXPENSES				
SUPPLIES		401,108	110,059	153,346
OTHER		0	1,192,339	1,309,298
SUBTOTAL OPERATING EXPENSES		401,108	1,302,398	1,462,645
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	115.6	14,661,295	18,776,797	19,703,899
COST RECOVERY/SUPPLEMENTAL FUNDING	1.2	164,000 (2)	718,004	43,087
REVENUE-BASED	5.4	1,158,816 (3)	514,846	112,538
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	122.2	15,984,111	20,009,647	19,859,523

CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
3,015	2,780	2,719

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

(2) Includes 1.0 FTEF and \$150,000 related to department chairs.

(3) Includes projected Doctorate of Physical Therapy (DPT) program fees of \$871,991.