

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	64.5	8,093,466	10,161,430	9,653,724
DEPARTMENT CHAIR	4.0	590,532	616,128	622,165
SSPAR/ASST DEANS/OTHER	0.5	37,212	45,618	40,896
MANAGEMENT	3.0	396,600	432,551	367,336
SUPPORT STAFF	35.6	1,599,587	1,503,555	1,458,364
STUDENT ASSISTANT		0	17,079	15,955
WORK STUDY ON CAMPUS		0	7,746	8,007
TOTAL SALARIES	107.6	10,717,397	12,784,107	12,166,447
BENEFITS		5,808,263	6,259,079	5,610,415
SUBTOTAL PERSONAL SERVICES	107.6	16,525,660	19,043,186	17,776,862
OPERATING EXPENSES				
SUPPLIES		401,108	138,261	55,535
EQUIPMENT		0	541,352	401,495
OTHER		0	829,503	551,004
SUBTOTAL OPERATING EXPENSES		401,108	1,509,115	1,008,034
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	107.6	16,926,768	20,552,301	18,784,896
COST RECOVERY/SUPPLEMENTAL FUNDING	1.0	153,372 (2)	684,625	271,199
REVENUE-BASED	15.6	2,072,956 (3)(4)	1,757,657	1,156,596
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	124.2	19,153,096	22,994,583	20,212,691

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
		3,214	3,179

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 1.0 FTEF and \$153,372 related to department chairs.

(3) Includes projected Doctorate of Physical Therapy (DPT) program fees of \$1,361,815 and supports 6.0 FTE T/TT positions.

(4) Includes 3.0 FTEF and \$245,016 related to new T/TT hires funded by Student Success Fee (SSF).