

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY	197.0	14,471,357	14,702,748	13,597,282
ACADEMIC NON-FACULTY	5.6	646,067	665,308	619,118
MANAGEMENT	2.8	362,313	485,089	493,945
SUPPORT STAFF	56.0	2,484,879	2,121,465	2,078,232
STUDENT ASSISTANT	0.6	10,775	58,719	84,633
OVERTIME		0	1,764	1,127
WORK STUDY ON CAMPUS		0	32,212	0
<b>TOTAL SALARIES</b>	<b>262.0</b>	<b>17,975,391</b>	<b>18,067,305</b>	<b>16,874,337</b>
<b>BENEFITS</b>		<b>5,676,572</b>	<b>5,778,869</b>	<b>5,090,420</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>262.0</b>	<b>23,651,963</b>	<b>23,846,174</b>	<b>21,964,757</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		482,203	201,299	480,341
TRAVEL IN STATE		26,544	12,607	14,248
OTHER		0	1,084,225	758,981
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>508,747</b>	<b>1,298,131</b>	<b>1,253,570</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>262.0</b>	<b>24,160,710</b>	<b>25,144,305</b>	<b>23,218,327</b>
<b>REVENUE-BASED</b>		<b>53,000</b>	<b>38,435</b>	<b>37,914</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>262.0</b>	<b>24,213,710</b>	<b>25,182,740</b>	<b>23,256,241</b>

### ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
<b>STUDENT ENROLLMENT</b>	5,339	5,366	4,977

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.