

Academic Affairs

COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	222.2	14,482,927	14,987,901	14,702,748
ACADEMIC NON-FACULTY	5.3	692,638	750,787	665,308
MANAGEMENT	5.0	566,645	557,843	485,089
SUPPORT STAFF	50.5	2,332,403	2,172,452	2,121,465
STUDENT ASSISTANT	0.5	10,375	74,493	58,719
OVERTIME		0	229	1,764
WORK STUDY ON CAMPUS		0	33,099	32,212
TOTAL SALARIES	283.5	18,084,988	18,576,804	18,067,305
BENEFITS		6,145,914	6,084,754	5,778,869
SUBTOTAL PERSONAL SERVICES	283.5	24,230,902	24,661,558	23,846,174
OPERATING EXPENSES				
SUPPLIES		472,462	295,055	201,299
TRAVEL IN STATE		25,544	8,735	12,607
OTHER		0	746,029	1,084,225
SUBTOTAL OPERATING EXPENSES		498,006	1,049,819	1,298,131
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	283.5	24,728,908	25,711,377	25,144,305
COST RECOVERY		0	173,617	0
REVENUE-BASED		58,950	69,965	38,435
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	283.5	24,787,858	25,954,959	25,182,740

ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
STUDENT ENROLLMENT	5,119	5,403	5,366

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.