

# Academic Affairs

## COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY	326.8	22,627,563	25,982,397	26,488,581
ACADEMIC NON-FACULTY	7.9	929,374	917,302	934,238
MANAGEMENT	4.5	480,208	480,208	490,959
SUPPORT STAFF	66.2	3,014,115	2,744,444	2,757,748
STUDENT ASSISTANT	2.3	44,982	138,772	170,408
OVERTIME		0	2,538	9,916
WORK STUDY ON CAMPUS		0	36,381	34,707
<b>TOTAL SALARIES</b>	<b>407.7</b>	<b>27,096,242</b>	<b>30,302,042</b>	<b>30,886,557</b>
<b>BENEFITS</b>		<b>9,822,407</b>	<b>10,571,697</b>	<b>10,352,751</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>407.7</b>	<b>36,918,649</b>	<b>40,873,740</b>	<b>41,239,308</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		531,080	186,677	149,718
TRAVEL IN STATE		40,665	30,121	21,922
CONTRACTUAL SERVICES		38,910	40,034	41,210
OTHER		0	586,478	724,947
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>610,655</b>	<b>843,310</b>	<b>937,797</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ARTS &amp; LETTERS</b>	<b>407.7</b>	<b>37,529,304</b>	<b>41,717,050</b>	<b>42,177,105</b>
<b>COST RECOVERY</b>		<b>384,170</b>	<b>191,964</b>	<b>0</b>
<b>REVENUE-BASED</b>		<b>232,625</b>	<b>134,808</b>	<b>322,764</b>
<b>TOTAL COLLEGE OF ARTS &amp; LETTERS</b>	<b>407.7</b>	<b>38,146,099</b>	<b>42,043,821</b>	<b>42,499,869</b>

### ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
<b>STUDENT ENROLLMENT</b>	9,367	9,599	10,145

(1) Excludes any compensation budgets, including promotions and PPIs, etc.