

*Academic Affairs*

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	78.5	7,595,463	10,468,517	9,128,660
DEPARTMENT CHAIR	4.0	557,736	594,816	555,530
SSPAR/ASST DEANS/OTHER	0.5	40,416	40,416	36,735
MANAGEMENT	2.0	320,294	306,482	318,569
SUPPORT STAFF	34.1	1,493,264	1,517,808	1,257,527
STUDENT ASSISTANT		0	26,626	16,432
OVERTIME		0	0	262
WORK STUDY ON CAMPUS		0	7,648	6,060
<b>TOTAL SALARIES</b>	<b>119.1</b>	<b>10,007,173</b>	<b>12,962,312</b>	<b>11,319,775</b>
<b>BENEFITS</b>		<b>4,536,632</b>	<b>5,278,942</b>	<b>4,490,629</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>119.1</b>	<b>14,543,805</b>	<b>18,241,254</b>	<b>15,810,404</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		401,108	153,346	247,384
OTHER		0	1,309,298	686,213
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>401,108</b>	<b>1,462,645</b>	<b>933,597</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>119.1</b>	<b>14,944,913</b>	<b>19,703,899</b>	<b>16,744,001</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>1.1</b>	<b>164,000 (2)</b>	<b>43,087</b>	<b>37,381</b>
<b>REVENUE-BASED</b>	<b>4.7</b>	<b>524,475 (3)</b>	<b>112,538</b>	<b>40,983</b>
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>124.9</b>	<b>15,633,388</b>	<b>19,859,523</b>	<b>16,822,365</b>

**CY STUDENT ENROLLMENT**

	<b>ANNUALIZED FTES:</b>		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
	2,747	2,719	1,784

(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 \$376,975.