

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	84.5	8,895,112	10,270,144	10,668,561
DEPARTMENT CHAIR	2.4	308,909	352,758	642,307
SSPAR/ASST DEANS/OTHER	0.5	46,620	46,620	46,620
MANAGEMENT	4.1	525,014	539,584	550,050
SUPPORT STAFF	46.0	2,022,762	1,761,262	1,878,811
STUDENT ASSISTANT	0.3	5,231	96,321	77,515
OVERTIME		0	3,880	4,806
WORK STUDY ON CAMPUS		0	26,522	29,305
<b>TOTAL SALARIES</b>	<b>137.8</b>	<b>11,803,648</b>	<b>13,097,090</b>	<b>13,897,975</b>
<b>BENEFITS</b>		<b>5,757,017</b>	<b>5,642,657</b>	<b>5,492,605</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>137.8</b>	<b>17,560,665</b>	<b>18,739,747</b>	<b>19,390,579</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		412,062	121,387	162,086
TRAVEL IN STATE		21,704	10,446	22,398
OTHER		0	813,517	741,661
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>433,766</b>	<b>945,350</b>	<b>926,145</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>137.8</b>	<b>17,994,431</b>	<b>19,685,097</b>	<b>20,316,725</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.7</b>	<b>305,703 (2)</b>	<b>407,086</b>	<b>565,762</b>
<b>REVENUE-BASED</b>		<b>48,300</b>	<b>27,258</b>	<b>38,733</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>140.5</b>	<b>18,348,434</b>	<b>20,119,442</b>	<b>20,921,220</b>

**CY STUDENT ENROLLMENT**

<b>ANNUALIZED FTES:</b>		
<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
3,816	3,787	3,756

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

(2) Includes 2.1 FTEF and \$236,035 related to department chairs.