

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS\*

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	91.3	10,250,173	10,539,052	10,270,144
DEPARTMENT CHAIR	2.4	291,475	319,164	352,758
SSPAR/ASST DEANS/OTHER	0.5	47,100	47,100	46,620
MANAGEMENT	5.0	604,896	555,315	539,584
SUPPORT STAFF	46.5	2,047,710	1,722,948	1,761,262
STUDENT ASSISTANT	0.2	5,231	81,120	96,321
OVERTIME		0	9,413	3,880
WORK STUDY ON CAMPUS		0	31,302	26,522
<b>TOTAL SALARIES</b>	<b>145.9</b>	<b>13,246,585</b>	<b>13,305,413</b>	<b>13,097,090</b>
<b>BENEFITS</b>		<b>6,147,080</b>	<b>5,651,505</b>	<b>5,642,657</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>145.9</b>	<b>19,393,665</b>	<b>18,956,918</b>	<b>18,739,747</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		418,765	135,754	121,387
TRAVEL IN STATE		21,704	20,940	10,446
OTHER		0	899,141	813,517
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>440,469</b>	<b>1,055,834</b>	<b>945,350</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>145.9</b>	<b>19,834,134</b>	<b>20,012,752</b>	<b>19,685,097</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.1</b>	<b>257,088 (2)</b>	<b>456,432</b>	<b>407,086</b>
<b>REVENUE-BASED</b>		<b>48,300</b>	<b>53,392</b>	<b>27,258</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>148.0</b>	<b>20,139,522</b>	<b>20,522,575</b>	<b>20,119,442</b>

<b>CY STUDENT ENROLLMENT</b>	<b>ANNUALIZED FTEs:</b>		
	<i>PROJECTED</i>	<i>ACTUAL</i>	<i>ACTUAL</i>
	<i>2014/15</i>	<i>2013/14</i>	<i>2012/13</i>
	3,876	3,855	3,787

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 2.1 FTEF and \$245,185 related to department chairs.

\* Reflects adjustment for move of Education Technology from Education to PSFA.