

Academic Affairs

COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	183.2	12,682,185	14,514,950	14,987,901
ACADEMIC NON-FACULTY MANAGEMENT	5.8	752,870	714,220	750,787
SUPPORT STAFF	5.0	566,645	566,645	557,843
STUDENT ASSISTANT	51.1	2,323,934	2,187,175	2,172,452
OVERTIME	.5	10,375	53,814	74,493
WORK STUDY ON CAMPUS		0	1,982	229
		0	34,736	33,099
TOTAL SALARIES	245.6	16,336,009	18,073,524	18,576,804
BENEFITS		5,927,908	6,329,927	6,084,754
SUBTOTAL PERSONAL SERVICES	245.6	22,263,917	24,403,451	24,661,558
OPERATING EXPENSES				
SUPPLIES		472,462	252,592	295,055
TRAVEL IN STATE		25,544	10,276	8,735
OTHER		0	676,040	746,029
SUBTOTAL OPERATING EXPENSES		498,006	938,909	1,049,819
TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	245.6	22,761,923	25,342,360	25,711,377
COST RECOVERY		0	158,529	173,617
REVENUE-BASED		70,950	91,386	69,965
TOTAL COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	245.6	22,832,873	25,592,275	25,954,959

ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
STUDENT ENROLLMENT	4,971	5,106	5,403

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