

# Academic Affairs

## COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY (2)	72.9	8,646,158	8,959,928	10,328,465
FACULTY - OTHER	5.3	541,539	453,778	462,267
MANAGEMENT	3.0	392,016	453,776	481,176
12 MONTH COORDINATORS	7.2	415,360	0	0
SUPPORT STAFF	31.5	1,340,177	1,247,181	1,461,696
STUDENT ASSISTANT	1.2	24,610	306,643	235,215
POST CERT/SPEC ASSIGNMENT STIP		0	55	0
OVERTIME		0	12,198	5,223
WORK STUDY ON CAMPUS		0	21,797	20,792
<b>TOTAL SALARIES</b>	<b>121.1</b>	<b>11,359,860</b>	<b>11,455,356</b>	<b>12,994,833</b>
<b>BENEFITS</b>		<b>4,009,134</b>	<b>3,465,425</b>	<b>3,855,089</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>121.1</b>	<b>15,368,994</b>	<b>14,920,781</b>	<b>16,849,921</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		300,811	167,400	121,618
MASTER TEACHER		220,063	173,201	180,750
TRAVEL IN STATE		35,566	55,332	75,994
OTHER		0	558,826	485,500
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>556,440</b>	<b>954,759</b>	<b>863,862</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION</b>	<b>121.1</b>	<b>15,925,434</b>	<b>15,875,540</b>	<b>17,713,783</b>
<b>COST RECOVERY</b>		<b>314,121</b>	<b>376,443</b>	<b>321,347</b>
<b>REVENUE-BASED</b>		<b>36,750</b>	<b>19,505</b>	<b>11,878</b>
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>121.1</b>	<b>16,276,305</b>	<b>16,271,488</b>	<b>18,047,008</b>

### STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	INITIAL 2010/11	ACTUAL 2009/10	ACTUAL 2008/09
	1,799	2,032	2,164

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

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