

# Academic Affairs

## COLLEGE OF HEALTH & HUMAN SERVICES

	<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)	69.4	7,943,271	9,049,247	11,164,306
FACULTY - OTHER	4.5	591,504	648,136	705,644
MANAGEMENT	2.0	312,924	284,042	312,928
SUPPORT STAFF	33.7	1,441,105	1,177,237	1,183,197
STUDENT ASSISTANT	0.7	12,820	24,820	33,261
WORK STUDY ON CAMPUS		0	5,310	6,014
<b>TOTAL SALARIES</b>	<b>110.3</b>	<b>10,301,624</b>	<b>11,188,792</b>	<b>13,405,351</b>
<b>BENEFITS</b>		<b>3,639,019</b>	<b>4,110,044</b>	<b>4,416,354</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>110.3</b>	<b>13,940,643</b>	<b>15,298,836</b>	<b>17,821,705</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		396,627	164,508	568,530
TRAVEL IN STATE		29,127	20,361	15,956
OTHER		0	475,687	979,772
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>425,754</b>	<b>660,556</b>	<b>1,564,258</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>110.3</b>	<b>14,366,397</b>	<b>15,959,392</b>	<b>19,385,963</b>
<b>COST RECOVERY</b>		<b>25,000</b>	<b>551,150</b>	<b>707,260</b>
<b>REVENUE-BASED</b>		<b>19,350</b>	<b>30,243</b>	<b>15,426</b>
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>110.3</b>	<b>14,410,747</b>	<b>16,540,786</b>	<b>20,108,649</b>

### STUDENT ENROLLMENT

	<b>ANNUALIZED FTES:</b>		
	<i>INITIAL 2010/11</i>	<i>ACTUAL 2009/10</i>	<i>ACTUAL 2008/09</i>
	1,745	2,027	2,299

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

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