

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	184.8	19,793,949	21,950,444	21,917,178
DEPARTMENT CHAIR	8.3	929,472	973,103	904,341
SSPAR/ASST DEANS/OTHER	1.2	109,130	0	0
MANAGEMENT	3.5	410,430	384,598	398,057
SUPPORT STAFF	68.7	2,929,378	2,599,626	2,437,493
STUDENT ASSISTANT	2.3	44,982	171,792	152,685
OVERTIME		0	4,448	78
WORK STUDY ON CAMPUS		0	33,037	35,962
TOTAL SALARIES	268.8	24,217,341	26,117,048	25,845,794
BENEFITS		10,322,714	10,224,499	9,690,945
SUBTOTAL PERSONAL SERVICES	268.8	34,540,055	36,341,548	35,536,739
OPERATING EXPENSES				
SUPPLIES		531,080	157,008	164,195
TRAVEL IN STATE		40,665	23,300	21,412
CONTRACTUAL SERVICES		38,910	38,910	41,310
OTHER		0	1,017,342	1,006,533
SUBTOTAL OPERATING EXPENSES		610,655	1,236,560	1,233,450
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	268.8	35,150,710	37,578,108	36,770,189
COST RECOVERY	1.7	123,551	132,087	157,053
REVENUE-BASED		76,500	59,000	318,785
TOTAL COLLEGE OF ARTS & LETTERS	270.5	35,350,761	37,769,194	37,246,028

	ANNUALIZED FTES:		
	<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
STUDENT ENROLLMENT	8,390	8,835	9,084

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