

*Academic Affairs*

COLLEGE OF HEALTH & HUMAN SERVICES \*

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	82.1	7,892,766	9,128,660	9,049,247
DEPARTMENT CHAIR	4.5	620,238	555,530	614,805
SSPAR/ASST DEANS/OTHER	.5	40,416	36,735	33,331
MANAGEMENT	2.0	312,924	318,569	284,042
SUPPORT STAFF	40.4	1,726,706	1,257,527	1,177,237
STUDENT ASSISTANT	0.9	17,964	16,432	24,820
OVERTIME		0	262	0
WORK STUDY ON CAMPUS		0	6,060	5,310
<b>TOTAL SALARIES</b>	<b>130.4</b>	<b>10,611,014</b>	<b>11,319,775</b>	<b>11,188,792</b>
<b>BENEFITS</b>		<b>4,523,722</b>	<b>4,490,629</b>	<b>4,110,044</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>130.4</b>	<b>15,134,736</b>	<b>15,810,404</b>	<b>15,298,836</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		472,059	247,384	164,508
TRAVEL IN STATE		32,967	11,564	20,361
OTHER		0	674,649	475,687
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>505,026</b>	<b>933,597</b>	<b>660,556</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>130.4</b>	<b>15,639,762</b>	<b>16,744,001</b>	<b>15,959,392</b>
<b>COST RECOVERY</b>		<b>54,000</b>	<b>37,381</b>	<b>551,150</b>
<b>REVENUE-BASED</b>		<b>111,725</b>	<b>40,983</b>	<b>30,243</b>
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>	<b>130.4</b>	<b>15,805,487</b>	<b>16,822,365</b>	<b>16,540,786</b>

**STUDENT ENROLLMENT**

<b>ANNUALIZED FTES:</b>		
<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
2,508	1,784	2,027

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

\* Reflects adjustment for move of ENS from PSFA to HHS.