

# Academic Affairs

## COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	176.8	19,642,723	22,597,360	21,950,444
DEPARTMENT CHAIR	3.3	361,598	957,517	973,103
SSPAR/ASST DEANS/OTHER	1.2	106,238	0	0
MANAGEMENT	2.5	342,270	405,044	384,598
SUPPORT STAFF	60.8	2,548,663	2,576,616	2,599,626
STUDENT ASSISTANT	2.3	44,982	171,802	171,792
OVERTIME		0	2,031	4,448
WORK STUDY ON CAMPUS		0	29,217	33,037
<b>TOTAL SALARIES</b>	<b>246.9</b>	<b>23,046,474</b>	<b>26,739,587</b>	<b>26,117,048</b>
<b>BENEFITS</b>		<b>10,077,591</b>	<b>10,675,065</b>	<b>10,224,499</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>246.9</b>	<b>33,124,065</b>	<b>37,414,652</b>	<b>36,341,548</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		447,489	141,453	157,008
CONTRACTUAL SERVICES		38,910	60,213	38,910
OTHER		0	660,362	1,040,642
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>486,399</b>	<b>862,029</b>	<b>1,236,560</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF ARTS &amp; LETTERS</b>	<b>246.9</b>	<b>33,610,464</b>	<b>38,276,680</b>	<b>37,578,108</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>6.1</b>	<b>678,457 (2)</b>	<b>342,981</b>	<b>132,087</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>137,230</b>	<b>59,000</b>
<b>TOTAL COLLEGE OF ARTS &amp; LETTERS</b>	<b>253.0</b>	<b>34,288,921</b>	<b>38,756,891</b>	<b>37,769,194</b>

	<b>ANNUALIZED FTES:</b>		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
<b>CY STUDENT ENROLLMENT</b>	8,919	9,130	8,835

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

(2) Includes 5.0 FTEF and \$567,875 related to department chairs.