

Academic Affairs

COLLEGE OF EDUCATION

| | <i>Budget Time Base</i> | <i>FY2012-13 Budget</i> | <i>FY2011-12 Actual</i> | <i>FY2010-11 Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| ACADEMIC FACULTY (1) | 66.4 | 6,312,728 | 8,258,952 | 8,313,580 |
| DEPARTMENT CHAIR | 2.3 | 238,992 | 525,521 | 542,121 |
| SSPAR/ASST DEANS/OTHER MANAGEMENT | 0.5 | 42,918 | 0 | 0 |
| EDUCATION COORDINATORS | 3.0 | 392,016 | 431,016 | 398,516 |
| SUPPORT STAFF | 6.1 | 352,868 | 0 | 0 |
| STUDENT ASSISTANT | 30.6 | 1,303,073 | 1,289,449 | 1,312,581 |
| OVERTIME | 0.7 | 14,124 | 195,814 | 258,307 |
| WORK STUDY ON CAMPUS | | 0 | 6,237 | 18,150 |
| | | 0 | 11,052 | 19,737 |
| TOTAL SALARIES | 109.6 | 8,656,719 | 10,718,040 | 10,862,992 |
| BENEFITS | | 3,785,345 | 3,727,738 | 3,643,283 |
| SUBTOTAL PERSONAL SERVICES | 109.6 | 12,442,064 | 14,445,778 | 14,506,275 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 227,891 | 62,569 | 191,556 |
| MASTER TEACHER | | 154,763 | 147,328 | 156,554 |
| TRAVEL IN STATE | | 10,211 | 40,739 | 57,753 |
| OTHER | | 0 | 438,986 | 567,774 |
| SUBTOTAL OPERATING EXPENSES | | 392,865 | 689,622 | 973,637 |
| TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION | 109.6 | 12,834,929 | 15,135,400 | 15,479,912 |
| COST RECOVERY/SUPPLEMENTAL FUNDING | 5.0 | 551,162 (2) | 205,632 | 221,340 |
| REVENUE-BASED | | 20,000 | 15,606 | 15,640 |
| TOTAL COLLEGE OF EDUCATION | 114.6 | 13,406,091 | 15,356,638 | 15,716,892 |

CY STUDENT ENROLLMENT

| | ANNUALIZED FTES: | | |
|--|----------------------------|---------------------------|---------------------------|
| | <i>INITIAL 2012/13</i> | <i>ACTUAL 2011/12</i> | <i>ACTUAL 2010/11</i> |
| | 1,694 | 1,659 | 1,776 |

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

(2) Includes 1.5 FTEF and \$199,944 related to department chairs.