

*Academic Affairs*

COLLEGE OF PROFESSIONAL STUDIES  
& FINE ARTS

	<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)	90.0	9,104,559	10,668,561	12,445,552
DEPARTMENT CHAIR	2.4	347,683	642,307	744,257
SSPAR/ASST DEANS/OTHER	0.5	46,620	46,620	47,033
MANAGEMENT	5.0	561,640	550,050	549,656
SUPPORT STAFF	43.0	1,905,461	1,878,811	2,061,487
STUDENT ASSISTANT	.3	5,231	77,515	71,347
OVERTIME		0	4,806	1,626
WORK STUDY ON CAMPUS		0	29,305	42,049
<b>TOTAL SALARIES</b>	<b>141.2</b>	<b>11,971,194</b>	<b>13,897,975</b>	<b>15,963,006</b>
<b>BENEFITS</b>		<b>5,434,674</b>	<b>5,492,605</b>	<b>6,127,961</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>141.2</b>	<b>17,405,868</b>	<b>19,390,579</b>	<b>22,090,967</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		412,062	162,086	130,495
TRAVEL IN STATE		21,704	22,398	37,498
OTHER		0	741,661	1,538,721
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>433,766</b>	<b>926,145</b>	<b>1,706,714</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>141.2</b>	<b>17,839,634</b>	<b>20,316,725</b>	<b>23,797,681</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.1</b>	<b>260,557 (2)</b>	<b>565,762</b>	<b>4,016</b>
<b>REVENUE-BASED</b>		<b>47,800</b>	<b>38,733</b>	<b>76,409</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>143.3</b>	<b>18,147,991</b>	<b>20,921,220</b>	<b>23,878,106</b>

**CY STUDENT ENROLLMENT**

*INITIAL  
2012/13  
3,770*

**ANNUALIZED FTES:**

*ACTUAL  
2011/12  
3,756*

*ACTUAL  
2010/11  
4,673*

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

(2) Includes 2.1 FTEF and \$258,144 related to department chairs.