

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	173.7	19,138,901	21,367,591	22,490,344
DEPARTMENT CHAIR	3.7	439,187	356,216	957,517
SSPAR/ASST DEANS/OTHER	1.2	106,238	106,238	107,016
MANAGEMENT	2.5	339,516	348,964	405,044
SUPPORT STAFF	60.0	2,518,052	2,367,932	2,576,616
STUDENT ASSISTANT	2.3	44,982	110,998	171,802
OVERTIME		0	1,668	2,031
WORK STUDY ON CAMPUS		0	29,580	29,217
TOTAL SALARIES	243.4	22,586,876	24,689,186	26,739,587
BENEFITS		11,098,130	10,697,207	10,675,065
SUBTOTAL PERSONAL SERVICES	243.4	33,685,006	35,386,393	37,414,652
OPERATING EXPENSES				
SUPPLIES		447,489	94,878	141,453
CONTRACTUAL SERVICES		58,910	38,910	60,213
OTHER		0	763,492	660,362
SUBTOTAL OPERATING EXPENSES		506,399	897,280	862,029
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	243.4	34,191,405	36,283,673	38,276,680
COST RECOVERY/SUPPLEMENTAL FUNDING	5.0	545,532 (2)	859,147	342,981
REVENUE-BASED		0	0	137,230
TOTAL COLLEGE OF ARTS & LETTERS	248.4	34,736,937	37,142,821	38,756,891

ANNUALIZED FTES:

	<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
CY STUDENT ENROLLMENT	9,019	8,948	9,130

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

(2) Includes 5.0 FTEF and \$493,185 related to department chairs.