

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	173.4	21,907,726	22,338,136	21,367,591
DEPARTMENT CHAIR	3.7	404,396	476,793	356,216
SSPAR/ASST DEANS/OTHER	1.2	111,245	109,499	106,238
MANAGEMENT	2.5	348,204	343,400	348,964
SUPPORT STAFF	60.5	2,600,621	2,318,089	2,367,932
STUDENT ASSISTANT	2.2	44,982	115,344	110,998
OVERTIME		0	6,468	1,668
WORK STUDY ON CAMPUS		0	27,054	29,580
TOTAL SALARIES	243.5	25,417,174	25,734,782	24,689,186
BENEFITS		12,291,453	11,113,597	10,697,207
SUBTOTAL PERSONAL SERVICES	243.5	37,708,627	36,848,379	35,386,393
OPERATING EXPENSES				
SUPPLIES		491,215	60,199	94,878
CONTRACTUAL SERVICES		58,910	59,300	38,910
OTHER		0	657,342	763,492
SUBTOTAL OPERATING EXPENSES		550,125	776,841	897,280
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	243.5	3,258,752	37,625,220	36,283,673
COST RECOVERY/SUPPLEMENTAL FUNDING	4.4	528,684 (2)	745,573	859,147
TOTAL COLLEGE OF ARTS & LETTERS	247.9	38,787,436	38,370,793	37,142,821

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
	9,044	9,006	8,948

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 4.4 FTEF and \$497,684 related to department chairs.