

Academic Affairs

COLLEGE OF EDUCATION*

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	56.0	6,155,985	6,990,310	7,026,443
DEPARTMENT CHAIR	2.0	225,795	330,001	258,775
SSPAR/ASST DEANS/OTHER	0.5	43,398	43,390	42,918
MANAGEMENT	3.8	441,030	438,666	390,506
EDUCATION COORDINATORS	5.8	331,848	210,337	219,081
SUPPORT STAFF	27.1	1,264,236	1,235,211	1,181,591
STUDENT ASSISTANT	0.7	14,124	191,050	149,650
OVERTIME		0	2,320	6,880
WORK STUDY ON CAMPUS		0	17,113	13,590
TOTAL SALARIES	95.9	8,476,416	9,458,405	9,289,433
BENEFITS		3,933,482	3,732,920	3,610,987
SUBTOTAL PERSONAL SERVICES	95.9	12,409,898	13,191,325	12,900,420
OPERATING EXPENSES				
SUPPLIES		221,188	51,618	58,922
CITY HEIGHTS EDUCATIONAL COLLABORATIVE (2)		592,425	0	0
MASTER TEACHER		135,288	96,198	116,550
TRAVEL IN STATE		10,211	34,925	50,971
OTHER		0	770,647	729,251
SUBTOTAL OPERATING EXPENSES		959,112	953,388	955,695
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	95.9	13,369,010	14,144,713	13,856,115
COST RECOVERY/SUPPLEMENTAL FUNDING	2.4	350,637 (3)	555,031	672,216
REVENUE-BASED		24,200	11,892	12,404
TOTAL COLLEGE OF EDUCATION	98.3	13,743,847	14,711,637	14,540,735

	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	1,812	1,657	1,676

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

(2) Budget and program oversight shifted to Education in FY 2014/15. Prior year actuals are reflected in the Office of the Provost.

(3) Includes 1.5 FTEF and \$190,752 related to department chairs.

*Reflects adjustment for move of Education Technology from Education to PSFA.