

Academic Affairs

COLLEGE OF HEALTH & HUMAN SERVICES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	76.7	7,982,348	9,653,724	9,651,891
DEPARTMENT CHAIR	4.0	563,976	622,165	557,736
SSPAR/ASST DEANS/OTHER	0.5	40,896	40,896	40,416
MANAGEMENT	3.0	388,740	367,336	312,498
SUPPORT STAFF	35.6	1,537,300	1,458,364	1,460,507
STUDENT ASSISTANT		0	15,955	15,206
WORK STUDY ON CAMPUS		0	8,007	7,707
TOTAL SALARIES	119.8	10,513,260	12,166,447	12,045,962
BENEFITS		5,322,278	5,610,415	5,428,437
SUBTOTAL PERSONAL SERVICES	119.8	15,835,538	17,776,862	17,474,399
OPERATING EXPENSES				
SUPPLIES		401,108	55,535	110,059
OTHER		0	952,499	1,192,339
SUBTOTAL OPERATING EXPENSES		401,108	1,008,034	1,302,398
TOTAL NON-REVENUE-BASED COLLEGE OF HEALTH & HUMAN SERVICES	119.8	16,236,646	18,784,896	18,776,797
COST RECOVERY/SUPPLEMENTAL FUNDING	1.1	162,460 (2)	271,199	718,004
REVENUE-BASED	12.2	1,724,076 (3)	1,156,596	514,846
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES	133.1	18,123,182	20,212,691	20,009,647

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
	3,185	3,111	2,780

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

(2) Includes 1.0 FTEF and \$150,960 related to department chairs.

(3) Includes projected Doctorate of Physical Therapy (DPT) program fees of \$1,404,876.