

Academic Affairs

COLLEGE OF ARTS & LETTERS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	168.0	22,417,709	23,878,335	22,338,136
DEPARTMENT CHAIR	4.6	518,983	470,003	476,793
SSPAR/ASST DEANS/OTHER	0.7	50,239	59,359	109,499
MANAGEMENT	3.5	463,212	419,209	343,400
SUPPORT STAFF	58.0	2,648,740	2,547,185	2,318,089
STUDENT ASSISTANT	2.0	44,982	130,043	115,344
OVERTIME		0	851	6,468
WORK STUDY ON CAMPUS		0	26,600	27,054
TOTAL SALARIES	236.8	26,143,865	27,531,585	25,734,782
BENEFITS		12,915,263	12,439,705	11,113,597
SUBTOTAL PERSONAL SERVICES	236.8	39,059,128	39,971,289	36,848,379
OPERATING EXPENSES				
SUPPLIES		491,215	152,824	60,199
CONTRACTUAL SERVICES		58,910	59,300	59,300
EQUIPMENT		0	573,623	161,203
OTHER		0	499,341	496,139
SUBTOTAL OPERATING EXPENSES		550,125	1,285,087	776,841
TOTAL NON-REVENUE-BASED COLLEGE OF ARTS & LETTERS	236.8	39,609,253	41,256,377	37,625,220
COST RECOVERY/SUPPLEMENTAL FUNDING	3.7	473,177 (2)	915,764	745,573
REVENUE-BASED	6.0	441,156 (3)	30,208	0
TOTAL COLLEGE OF ARTS & LETTERS	246.5	40,523,586	42,202,348	38,370,793

ANNUALIZED FTES:

	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
CY STUDENT ENROLLMENT	9,041	8,979	9,006

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

(2) Includes 3.7 FTEF and \$429,427 related to department chairs.

(3) Includes 6.0 FTEF and \$441,156 related to new T/TT hires funded by Student Success Fee (SSF).