

Academic Affairs

COLLEGE OF EDUCATION

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	57.8	6,473,451	6,962,302	6,990,310
CHEC ACADEMIC FACULTY (2)	0.0	0	39,146	0
DEPARTMENT CHAIR	3.0	343,377	459,686	330,001
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.5	45,414	45,414	43,390
EDUCATION COORDINATORS	5.0	563,772	498,853	438,666
SUPPORT STAFF	6.4	369,357	277,899	210,337
STUDENT ASSISTANT	27.1	1,246,135	1,277,767	1,235,211
OVERTIME	0.6	14,124	228,512	191,050
WORK STUDY ON CAMPUS		0	2,171	2,320
		0	16,200	17,113
TOTAL SALARIES	100.4	9,055,630	9,807,950	9,458,405
BENEFITS		4,498,803	3,998,633	3,732,920
SUBTOTAL PERSONAL SERVICES	100.4	13,554,433	13,806,583	13,191,325
OPERATING EXPENSES				
CHEC (2)		640,425	265,296	0
SUPPLIES		221,188	96,417	51,618
MASTER TEACHER		152,288	106,248	96,198
TRAVEL IN STATE		10,211	58,001	34,925
EQUIPMENT		0	92,188	243,084
OTHER		0	710,306	527,563
SUBTOTAL OPERATING EXPENSES		1,024,112	1,328,456	953,388
TOTAL NON-REVENUE-BASED COLLEGE OF EDUCATION	100.4	14,578,545	15,135,039	14,144,713
COST RECOVERY/SUPPLEMENTAL FUNDING	1.0	177,345 (3)	393,500	555,031
REVENUE-BASED	3.0	245,016 (4)	68,250	11,892
TOTAL COLLEGE OF EDUCATION	104.4	15,000,906	15,596,790	14,711,637

ANNUALIZED FTES:

	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
CY STUDENT ENROLLMENT	2,013	1,890	1,657

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

(2) CHEC – City Heights Educational Collaborative. Budget and program oversight shifted to Education in FY 2014/15.

FY 2013/14 actuals are reflected in the Office of the Provost.

(3) Includes 1.0 FTEF and \$137,460 related to department chairs.

(4) Includes 3.0 FTEF and \$215,016 related to new T/TT hires funded by Student Success Fee (SSF).