

# Academic Affairs

## COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	87.4	10,585,667	11,696,063	10,539,052
DEPARTMENT CHAIR	2.4	301,632	301,632	319,164
SSPAR/ASST DEANS/OTHER	0.5	48,336	48,336	47,100
MANAGEMENT	5.0	637,488	627,417	555,315
SUPPORT STAFF	46.5	2,104,012	1,903,720	1,722,948
STUDENT ASSISTANT	0.2	5,231	122,131	81,120
OVERTIME		0	10,256	9,413
WORK STUDY ON CAMPUS		0	34,406	31,302
<b>TOTAL SALARIES</b>	<b>142.0</b>	<b>13,682,366</b>	<b>14,743,962</b>	<b>13,305,413</b>
<b>BENEFITS</b>		<b>6,779,953</b>	<b>6,357,695</b>	<b>5,651,505</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>142.0</b>	<b>20,462,319</b>	<b>21,101,658</b>	<b>18,956,918</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		498,765	163,488	135,754
TRAVEL IN STATE		21,704	27,952	20,940
EQUIPMENT		0	363,711	406,757
OTHER		0	856,605	492,384
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>520,469</b>	<b>1,411,756</b>	<b>1,055,834</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>142.0</b>	<b>20,982,788</b>	<b>22,513,413</b>	<b>20,012,752</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.1</b>	<b>264,449 (2)</b>	<b>403,465</b>	<b>456,432</b>
<b>REVENUE-BASED</b>	<b>4.0</b>	<b>340,920 (3)</b>	<b>148,892</b>	<b>53,392</b>
<b>TOTAL COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</b>	<b>148.1</b>	<b>21,588,157</b>	<b>23,065,771</b>	<b>20,522,575</b>

<b>CY STUDENT ENROLLMENT</b>	<b>ANNUALIZED FTES:</b>		
	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
	3,991	3,936	3,855

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

(2) Includes 2.1 FTEF and \$258,494 related to department chairs.

(3) Includes 4.0 FTEF and \$292,620 related to new T/TT hires funded by Student Success Fee (SSF).