

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	99.4	9,008,594	8,656,370	7,919,969
ACADEMIC NON-FACULTY MANAGEMENT	4.5 6.0	520,290 677,172	670,416 677,172	568,456 623,664
SUPPORT STAFF	26.0	1,169,064	1,155,718	1,107,776
STUDENT ASSISTANT	0.2	3,080	35,319	35,430
OVERTIME		0	0	5,096
WORK STUDY ON CAMPUS		0	8,431	0
TOTAL SALARIES	136.1	11,378,200	11,203,426	10,260,391
BENEFITS		3,594,381	3,364,641	2,910,986
SUBTOTAL SALARIES & BENEFITS	136.1	14,972,581	14,568,067	13,171,377
OPERATING EXPENSES				
SUPPLIES		231,951	41,481	110,455
TRAVEL IN STATE		15,919	8,015	18,828
OTHER		0	210,261	349,091
SUBTOTAL OPERATING EXPENSES		247,870	259,757	478,374
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	136.1	15,220,451	14,827,824	13,649,751
REVENUE-BASED		11,000	0	0
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	136.1	15,231,451	14,827,824	13,649,751

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	3,395	3,071	2,856

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.