

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	83.6	8,109,165	9,711,913	9,384,490
ACADEMIC NON-FACULTY MANAGEMENT	5.5 4.0	700,785 467,132	699,862 467,132	667,680 486,584
SUPPORT STAFF	32.9	1,470,268	1,192,756	1,211,200
STUDENT ASSISTANT	.2	3,080	41,996	13,606
OVERTIME		0	3,084	10,005
WORK STUDY ON CAMPUS		0	8,291	7,410
TOTAL SALARIES	126.2	10,750,430	12,125,034	11,780,975
BENEFITS		3,902,390	3,752,020	3,575,993
SUBTOTAL PERSONAL SERVICES	126.2	14,652,820	15,877,054	15,356,968
OPERATING EXPENSES				
SUPPLIES		1,743,951	34,263	47,640
TRAVEL IN STATE		15,919	12,088	2,774
OTHER		0	259,482	261,465
SUBTOTAL OPERATING EXPENSES		1,759,870	305,833	311,879
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	126.2	16,412,690	16,182,887	15,668,847
COST RECOVERY	0.2	17,239	43,893	0
REVENUE-BASED		0	995	0
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	126.4	16,429,929	16,227,775	15,668,847

STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
	3,229	3,485	3,385

(1) Excludes any compensation budgets, including promotions and PPIs, etc.