

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	60.5	7,628,365	8,794,357	8,057,888
DEPARTMENT CHAIR	5.0	902,476	664,572	603,112
SSPAR/ASST DEANS/OTHER	.5	45,870	46,290	41,418
MANAGEMENT	3.9	481,382	534,336	424,012
SUPPORT STAFF	34.0	1,526,165	1,338,386	1,124,832
STUDENT ASSISTANT	0.2	3,080	35,080	14,439
OVERTIME		0	1,191	0
WORK STUDY ON CAMPUS		0	9,354	8,861
TOTAL SALARIES	104.1	10,587,338	11,423,565	10,274,562
BENEFITS		3,995,627	4,034,555	3,587,468
SUBTOTAL PERSONAL SERVICES	104.1	14,582,965	15,458,120	13,862,029
OPERATING EXPENSES				
SUPPLIES		798,675	31,714	22,816
TRAVEL IN STATE		15,919	10,131	8,760
OTHER		0	510,251	404,786
SUBTOTAL OPERATING EXPENSES		814,594	552,096	436,363
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	104.1	15,397,559	16,010,215	14,298,392
COST RECOVERY	1.0	100,500	93,017	8,509
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	105.1	15,498,059	16,103,232	14,306,900

STUDENT ENROLLMENT

ANNUALIZED FTES:		
INITIAL	ACTUAL	ACTUAL
2011/12	2010/11	2009/10
2,642	2,894	3,243

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).