

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	61.3	7,042,171	7,383,614	7,118,169
DEPARTMENT CHAIR	4.0	513,480	540,542	581,044
SSPAR/ASST DEANS/OTHER MANAGEMENT	0.2	18,750	21,908	22,649
SUPPORT STAFF	2.9	391,408	324,983	398,247
STUDENT ASSISTANT	24.0	1,120,665	980,691	994,335
OVERTIME	0.2	3,080	11,520	18,831
WORK STUDY ON CAMPUS		0	506	3,317
		0	10,613	8,130
TOTAL SALARIES	92.6	9,089,554	9,274,375	9,144,723
BENEFITS		4,843,946	4,210,056	4,046,411
SUBTOTAL PERSONAL SERVICES	92.6	13,933,500	13,484,431	13,191,133
OPERATING EXPENSES				
SUPPLIES		56,951	58,668	12,181
OTHER		0	453,912	335,556
SUBTOTAL OPERATING EXPENSES		56,951	512,580	347,737
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	92.6	13,990,451	13,997,011	13,538,870
COST RECOVERY/SUPPLEMENTAL FUNDING	2.1	371,145 (2)	439,808	395,053
REVENUE-BASED	19.8	1,752,600 (3)	1,948,332	1,404,392
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	114.5	16,114,196	16,385,151	15,338,315

	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	3,083	3,101	2,906

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

(2) Includes 1.0 FTEF and \$166,428 related to department chairs.

(3) Includes \$544,336 in permanent faculty funding from the Graduate Business Professional Fee.