

Academic Affairs

COLLEGE OF BUSINESS
ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	60.0	6,751,046	8,116,479	8,794,357
DEPARTMENT CHAIR	4.0	557,274	734,389	664,572
SSPAR/ASST DEANS/OTHER	0.5	31,500	45,870	46,290
MANAGEMENT	2.9	425,678	488,616	534,336
SUPPORT STAFF	22.6	1,010,937	1,266,932	1,338,386
STUDENT ASSISTANT	0.2	3,080	18,369	35,080
OVERTIME		0	0	1,191
WORK STUDY ON CAMPUS		0	6,765	9,354
TOTAL SALARIES	90.2	8,779,515	10,677,419	11,423,565
BENEFITS		4,285,750	3,822,354	4,034,555
SUBTOTAL PERSONAL SERVICES	90.2	13,065,265	14,499,774	15,458,120
OPERATING EXPENSES				
SUPPLIES		56,951	40,302	31,714
OTHER		0	486,334	520,382
SUBTOTAL OPERATING EXPENSES		56,951	526,636	552,096
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	90.2	13,122,216	15,026,410	16,010,215
COST RECOVERY/SUPPLEMENTAL FUNDING	2.0	369,052 (2)	121,575	93,017
REVENUE-BASED	16.0	2,067,340 (3)	0	0
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	108.2	15,558,608	15,147,985	16,103,232

CY STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	<i>INITIAL 2012/13</i>	<i>ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
	2,827	2,735	2,894

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

(2) Includes 1.0 FTEF and \$149,492 related to department chairs.

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