

# Academic Affairs

## COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)	58.5	6,595,866	7,118,169	8,116,479
DEPARTMENT CHAIR	4.0	515,952	581,044	734,389
SSPAR/ASST DEANS/OTHER	0.2	20,001	22,649	45,870
MANAGEMENT	2.4	309,258	398,247	488,616
SUPPORT STAFF	25.1	1,166,469	994,335	1,266,932
STUDENT ASSISTANT	0.2	3,080	18,831	18,369
OVERTIME		0	3,317	0
WORK STUDY ON CAMPUS		0	8,130	6,765
<b>TOTAL SALARIES</b>	<b>90.4</b>	<b>8,610,626</b>	<b>9,144,723</b>	<b>10,677,419</b>
<b>BENEFITS</b>		<b>4,947,474</b>	<b>4,046,411</b>	<b>3,822,354</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>90.4</b>	<b>13,558,100</b>	<b>13,191,133</b>	<b>14,499,774</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		56,951	12,181	40,302
OTHER		0	335,556	486,334
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>56,951</b>	<b>347,737</b>	<b>526,636</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>90.4</b>	<b>13,615,051</b>	<b>13,538,870</b>	<b>15,026,410</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.3</b>	<b>318,690 (2)</b>	<b>395,053</b>	<b>121,575</b>
<b>REVENUE-BASED</b>	<b>19.0</b>	<b>1,829,357 (3)</b>	<b>1,404,392</b>	<b>0</b>
<b>TOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>111.7</b>	<b>15,763,098</b>	<b>15,338,315</b>	<b>15,147,985</b>

**CY STUDENT ENROLLMENT**

<b>ANNUALIZED FTES:</b>		
<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
3,018	2,906	2,735

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

(2) Includes 1.0 FTEF and \$163,180 related to department chairs.

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