

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	55.3	6,849,397	7,959,040	7,383,614
DEPARTMENT CHAIR	4.0	534,396	547,497	540,542
SSPAR/ASST DEANS/OTHER	0.2	19,050	21,967	21,908
MANAGEMENT	2.9	397,165	469,190	324,983
SUPPORT STAFF	24.0	1,164,225	975,599	980,691
STUDENT ASSISTANT	0.1	3,080	19,631	11,520
OVERTIME		0	210	506
WORK STUDY ON CAMPUS		0	12,044	10,613
TOTAL SALARIES	86.5	8,967,313	10,005,179	9,274,375
BENEFITS		5,403,398	4,771,063	4,210,056
SUBTOTAL PERSONAL SERVICES	86.5	14,370,711	14,776,242	13,484,431
OPERATING EXPENSES				
SUPPLIES		56,951	132,773	58,668
EQUIPMENT		0	99,951	53,461
OTHER		0	448,218	400,451
SUBTOTAL OPERATING EXPENSES		56,951	680,942	512,580
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	86.5	14,427,662	15,457,184	13,997,011
COST RECOVERY/SUPPLEMENTAL FUNDING	2.2	390,255 (2)	500,912	439,808
REVENUE-BASED	28.0	2,368,652 (3)(4)	1,986,129	1,948,332
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	116.7	17,186,569	17,944,224	16,385,151

CY STUDENT ENROLLMENT

	ANNUALIZED FTES:		
	PROJECTED	ACTUAL	ACTUAL
	2015/16	2014/15	2013/14
	3,244	3,131	3,101

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

(2) Includes 1.0 FTEF and \$173,256 related to department chairs.

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

(4) Includes 6.0 FTEF and \$685,584 related to new T/TT hires funded by Student Success Fee (SSF).