

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
ACADEMIC FACULTY	93.3	8,379,227	7,919,969	7,289,713
ACADEMIC NON-FACULTY	5.0	573,168	568,456	557,665
MANAGEMENT	6.0	653,364	623,664	541,245
SUPPORT STAFF	26.2	1,039,153	1,107,776	1,033,052
STUDENT ASSISTANT	0.2	3,080	35,430	4,046
OVERTIME		0	5,096	0
TOTAL SALARIES	130.7	10,647,992	10,260,391	9,425,721
BENEFITS		3,309,404	2,910,986	2,818,426
SUBTOTAL PERSONAL SERVICES	130.7	13,957,396	13,171,377	12,244,147
OPERATING EXPENSES				
SUPPLIES		231,951	110,455	246,639
TRAVEL IN STATE		15,919	18,828	9,748
OTHER		0	349,091	233,395
SUBTOTAL OPERATING EXPENSES		247,870	478,374	489,782
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	130.7	14,205,266	13,649,751	12,733,929

ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
STUDENT ENROLLMENT	2,992	2,856	2,709