

# Academic Affairs

## COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY	99.4	9,008,594	8,656,370	7,919,969
ACADEMIC NON-FACULTY MANAGEMENT	4.5	520,290	670,416	568,456
SUPPORT STAFF	6.0	677,172	677,172	623,664
STUDENT ASSISTANT	26.0	1,169,064	1,155,718	1,107,776
OVERTIME	0.2	3,080	35,319	35,430
WORK STUDY ON CAMPUS		0	0	5,096
		0	8,431	0
<b>TOTAL SALARIES</b>	<b>136.1</b>	<b>11,378,200</b>	<b>11,203,426</b>	<b>10,260,391</b>
<b>BENEFITS</b>		<b>3,594,381</b>	<b>3,364,641</b>	<b>2,910,986</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>136.1</b>	<b>14,972,581</b>	<b>14,568,067</b>	<b>13,171,377</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		231,951	41,481	110,455
TRAVEL IN STATE		15,919	8,015	18,828
OTHER		0	210,261	349,091
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>247,870</b>	<b>259,757</b>	<b>478,374</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>136.1</b>	<b>15,220,451</b>	<b>14,827,824</b>	<b>13,649,751</b>
<b>REVENUE-BASED</b>		<b>11,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>136.1</b>	<b>15,231,451</b>	<b>14,827,824</b>	<b>13,649,751</b>

### ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
<b>STUDENT ENROLLMENT</b>	3,395	3,071	2,856

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.