

Academic Affairs

COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY	110.3	9,259,067	9,384,490	8,656,370
ACADEMIC NON-FACULTY	11.3	618,348	667,680	670,416
MANAGEMENT	4.0	467,132	486,584	677,172
SUPPORT STAFF	25.2	1,526,116	1,211,200	1,155,718
STUDENT ASSISTANT	0.2	3,080	13,606	35,319
OVERTIME		0	10,005	0
WORK STUDY ON CAMPUS		0	7,410	8,431
TOTAL SALARIES	151.0	11,873,743	11,780,975	11,203,426
BENEFITS		4,036,383	3,575,993	3,364,641
SUBTOTAL PERSONAL SERVICES	151.0	15,910,126	15,356,968	14,568,067
OPERATING EXPENSES				
SUPPLIES		231,951	47,640	41,481
TRAVEL IN STATE		15,919	2,774	8,015
OTHER		0	261,465	210,261
SUBTOTAL OPERATING EXPENSES		247,870	311,879	259,757
TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION	151.0	16,157,996	15,668,847	14,827,824
COST RECOVERY		17,239	0	0
REVENUE-BASED		10,000	0	0
TOTAL COLLEGE OF BUSINESS ADMINISTRATION	151.0	16,185,235	15,668,847	14,827,824

ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
STUDENT ENROLLMENT	3,352	3,385	3,071

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.