

# Academic Affairs

## COLLEGE OF BUSINESS ADMINISTRATION

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES (1)</b>				
ACADEMIC FACULTY (2)	63.0	9,211,753	8,057,888	9,711,913
FACULTY - OTHER	5.5	840,185	644,530	699,862
MANAGEMENT	3.9	467,132	424,012	467,132
SUPPORT STAFF	37.4	1,592,268	1,124,832	1,192,756
STUDENT ASSISTANT	0.2	3,080	14,439	41,996
OVERTIME		0	0	3,084
WORK STUDY ON CAMPUS		0	8,861	8,291
<b>TOTAL SALARIES</b>	<b>110.0</b>	<b>12,114,418</b>	<b>10,274,562</b>	<b>12,125,034</b>
<b>BENEFITS</b>		<b>4,283,626</b>	<b>3,587,468</b>	<b>3,752,020</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>110.0</b>	<b>16,398,044</b>	<b>13,862,029</b>	<b>15,877,054</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		574,398	22,816	34,263
TRAVEL IN STATE		15,919	8,760	12,088
OTHER		0	404,786	259,482
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>590,317</b>	<b>436,363</b>	<b>305,833</b>
<b>TOTAL NON-REVENUE-BASED COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>110.0</b>	<b>16,988,361</b>	<b>14,298,392</b>	<b>16,182,887</b>
<b>COST RECOVERY</b>		<b>90,000</b>	<b>8,509</b>	<b>43,893</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>995</b>
<b>TOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>	<b>110.0</b>	<b>17,078,361</b>	<b>14,306,900</b>	<b>16,227,775</b>

### ANNUALIZED FTES:

	<i>INITIAL 2010/11</i>	<i>ACTUAL 2009/10</i>	<i>ACTUAL 2008/09</i>
<b>STUDENT ENROLLMENT</b>	2,990	3,243	3,485

(1) Excludes any compensation budgets, including promotion and PPIs, etc.

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