

**DIVISION OF ACADEMIC AFFAIRS**  
**College of Business Administration**  
**General Fund Budget Summary by Department**  
**FY 2017-18**

| <i>Dept ID</i>                                  | <i>Department Name</i>                  | <i>MPP Salaries</i> | <i>Staff Salaries</i> | <i>Dept Chair</i> | <i>Tenure / Tenure-Track</i> | <i>Full Time Lecturer</i> | <i>Temp Lecturer</i> | <i>Student Assts, Temp Staff &amp; Other Staff Costs</i> | <i>Communications, Postage &amp; Freight</i> | <i>Operating Expenditures &amp; Equipment</i> | <i>Total Budget</i>  |
|---|---|---------------------|-----------------------|-------------------|------------------------------|---------------------------|----------------------|--|--|---|----------------------|
| 00010   | College of Business Administration      | \$ 554,068          | \$ 236,283            | \$ -              | \$ -                         | \$ -                      | \$ -                 | \$ -   | \$ -   | \$ -  | \$ 790,351           |
| 00012   | CBA Accreditation Office                |                     | 32,676                |                   |                              |                           |                      |  |  |   | 32,676               |
| 00020   | CBA Instruction                         |                     | 13,481                |                   | 196,985                      | 166,029                   | 24,954               |  | 65,000                                       | 132,010                                       | 598,459              |
| 00055   | CBA Graduate Programs Office            |                     | 89,046                | 111,070           |                              |                           |                      |  |  |   | 200,116              |
| 00059   | CBA Advising Center                     |                     | 272,454               |                   |                              |                           |                      |  |  |   | 272,454              |
| 00073   | CBA Student Center for Prof Development |                     | 92,985                |                   |                              |                           |                      |  |  |   | 92,985               |
| 00092   | Accountancy                             |                     | 39,600                | 83,738            | 1,668,042                    | 325,308                   |                      |  |  |   | 2,116,688            |
| 00093   | Information Systems                     |                     | 38,953                | 80,834            | 1,382,678                    | 157,104                   |                      |  |  |   | 1,659,569            |
| 00094   | Finance                                 |                     | 39,744                | 82,401            | 1,178,627                    | 50,004                    |                      |  |  |   | 1,350,776            |
| 00096   | Management and HRM                      |                     | 41,565                | 72,315            | 2,055,523                    | 327,228                   |                      |  |  |   | 2,496,631            |
| 00099   | Marketing                               |                     | 39,553                | 84,049            | 1,074,748                    | 85,176                    |                      |  |  |   | 1,283,526            |
| 00153   | CBA Instructional Technology            |                     | 378,847               |                   |                              |                           |                      |  |  |   | 378,847              |
| <b>Total Original Budget</b>                    |   | <b>\$ 554,068</b>   | <b>\$ 1,315,187</b>   | <b>\$ 514,407</b> | <b>\$ 7,556,603</b>          | <b>\$ 1,110,849</b>       | <b>\$ 24,954</b>     | <b>\$ -</b>  | <b>\$ 65,000</b>                             | <b>\$ 132,010</b>                             | <b>\$ 11,273,078</b> |
| Carryover Savings                               |   |                     |                       |                   |                              |                           |                      |  |  | 2,043   | 2,043                |
| <b>Total Available Resources as of 07/01/17</b> |   | <b>\$ 554,068</b>   | <b>\$ 1,315,187</b>   | <b>\$ 514,407</b> | <b>\$ 7,556,603</b>          | <b>\$ 1,110,849</b>       | <b>\$ 24,954</b>     | <b>\$ -</b>  | <b>\$ 65,000</b>                             | <b>\$ 134,053</b>                             | <b>\$ 11,275,121</b> |

|                               | <u>MPP</u> | <u>STAFF</u> | <u>DEPT CHAIR</u> | <u>FACULTY</u> | <u>Full Time LECTURER</u> | <u>Part Time LECTURER</u> | <u>TOTAL FTE</u> |
|-------------------------------|------------|--------------|-------------------|----------------|---------------------------|---------------------------|------------------|
| <i>Regular Position - FTE</i> | 3.75       | 34.00        | 3.75              | 66.00          | 13.00                     | 0.41                      | 120.91           |