

DIVISION OF ACADEMIC AFFAIRS
College of Business Administration
General Fund Budget Summary by Department
FY 2013-2014

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00010	College of Business Administration	\$ 427,008	\$ 185,028	\$	\$	\$	\$	\$	\$	\$	\$ 612,036
00012	Educational Effectiveness Center										-
00020	CBA Instruction				213,840	73,356	88,099			14,271	389,566
00055	CBA MBA Program		71,946	95,661							167,607
00059	CBA Admissions and Advising		126,012								126,012
00073	CBA Student Center for Prof Development		83,739								83,739
00092	Accountancy		34,560	65,227	1,093,939	196,212					1,389,938
00093	Information Systems		33,816	64,785	971,111	189,996					1,259,708
00094	Finance		36,816	67,346	1,017,560						1,121,722
00096	Management and HRM		37,908	70,904	1,330,001	221,652					1,660,465
00099	Marketing		34,032	55,351	1,013,709						1,103,092
00153	CBA Instructional Technology		332,616								332,616
Total Original Budget		\$ 427,008	\$ 976,473	\$ 419,274	\$ 5,640,160	\$ 681,216	\$ 88,099	\$	\$	\$ 14,271	\$ 8,246,501
Carryover Savings							7,161				7,161
Total Available Resources as of 07/01/13		\$ 427,008	\$ 976,473	\$ 419,274	\$ 5,640,160	\$ 681,216	\$ 95,260	\$	\$	\$ 14,271	\$ 8,253,662

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.75	24.50	3.65	54.60	9.00	1.83	97.33
TOTAL	3.75	24.50	3.65	54.60	9.00	1.83	97.33