

DIVISION OF ACADEMIC AFFAIRS
College of Business Administration
General Fund Budget Summary by Department
 FY 2015-2016

<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 & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00010	College of Business Administration	\$ 538,788	\$ 241,764	\$	\$	\$	\$	\$	\$	\$	\$ 780,552
00012	CBA Accreditation Office		39,717								39,717
00020	CBA Instruction		8,748		170,324	78,936	189,082		65,000	125,129	637,219
00055	CBA Graduate Programs Office		77,511	97,128							174,639
00059	CBA Advising Center		242,364								242,364
00073	CBA Student Center for Prof Development		88,416								88,416
00092	Accountancy		44,148	68,107	1,257,784	201,312					1,571,351
00093	Information Systems		37,812	71,712	1,124,573	79,920					1,314,017
00094	Finance		39,192	69,333	1,002,359						1,110,884
00096	Management and HRM		39,564	68,355	1,857,767	289,896					2,255,582
00099	Marketing		36,252	74,567	1,201,415	68,052					1,380,286
00153	CBA Instructional Technology		369,576								369,576
Total Original Budget		\$ 538,788	\$ 1,265,064	\$ 449,202	\$ 6,614,222	\$ 718,116	\$ 189,082	\$	\$ 65,000	\$ 125,129	\$ 9,964,603
Carryover Savings										30,455	30,455
Total Available Resources as of 07/01/15		\$ 538,788	\$ 1,265,064	\$ 449,202	\$ 6,614,222	\$ 718,116	\$ 189,082	\$	\$ 65,000	\$ 155,584	\$ 9,995,058

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.75	28.50	3.75	61.50	9.00	3.51	110.01
TOTAL	3.75	28.50	3.75	61.50	9.00	3.51	110.01