

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

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
00180	College of Engineering Instruction	\$	\$ 5,052	\$	\$	\$	\$ 1,259,698	\$	\$	\$	\$ 1,264,750
00181	College of Engineering Administration	530,558	407,568					137,867	60,000	20,411	1,156,404
00182	Computer Engineering and Science		310,044	90,980	1,417,511	378,504					2,197,039
00187	Chemical Engineering		99,444	73,731	406,889						580,064
00189	Civil Engineering & Construction Engineering		211,080	110,162	1,348,092	197,016					1,866,350
00190	Electrical Engineering		199,788	101,281	1,581,870	220,608					2,103,547
00191	Mechanical and Aerospace Engineering		377,664	100,589	1,606,896	129,744					2,214,893
00780	College of Engineering Custodial		207,768								207,768
00800	Engineering Student Success Center		207,804								207,804
Total Original Budget		\$ 530,558	\$ 2,026,212	\$ 476,743	\$ 6,361,258	\$ 925,872	\$ 1,259,698	\$ 137,867	\$ 60,000	\$ 20,411	\$ 11,798,619
Carryover Savings										172,037	172,037
Total Available Resources as of 07/01/15		\$ 530,558	\$ 2,026,212	\$ 476,743	\$ 6,361,258	\$ 925,872	\$ 1,259,698	\$ 137,867	\$ 60,000	\$ 192,448	\$ 11,970,656

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.50	42.50	3.80	69.95	13.00	23.42	156.17
TOTAL	3.50	42.50	3.80	69.95	13.00	23.42	156.17