

DIVISION OF ACADEMIC AFFAIRS

College of Engineering

General Fund Budget Summary by Department

FY 2014-2015

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	\$	\$ 51,696	\$	\$	\$	\$ 827,862	\$	\$	\$	\$ 879,558
00181	College of Engineering Administration	525,481	290,718					281,235	60,000	20,411	1,177,845
00182	Computer Engineering and Science		291,456	63,949	1,399,991	404,160					2,159,556
00187	Chemical Engineering		93,576	39,538	383,394						516,508
00189	Civil Engineering & Construction Engineering		194,208	46,918	1,236,696	182,292					1,660,114
00190	Electrical Engineering		193,872	72,071	1,602,670	283,360					2,151,973
00191	Mechanical and Aerospace Engineering		353,484	71,619	1,483,823	237,748					2,146,675
00780	College of Engineering Custodial		195,984								195,984
00800	MESA (Math, Engineering, Science, Achiev.)		150,812								150,812
<b>Total Original Budget</b>		\$ 525,481	\$ 1,815,806	\$ 294,096	\$ 6,106,574	\$ 1,107,560	\$ 827,862	\$ 281,235	\$ 60,000	\$ 20,411	\$ 11,039,025
Carryover Savings										339,056	339,056
<b>Total Available Resources as of 07/01/14</b>		\$ 525,481	\$ 1,815,806	\$ 294,096	\$ 6,106,574	\$ 1,107,560	\$ 827,862	\$ 281,235	\$ 60,000	\$ 359,467	\$ 11,378,081

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.50	40.50	2.50	66.75	17.00	15.79	146.04
TOTAL	3.50	40.50	2.50	66.75	17.00	15.79	146.04