

DIVISION OF ACADEMIC AFFAIRS
College of Engineering
General Fund Budget Summary by Department
FY 2016-2017

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	\$	\$ 167,160	\$	\$	\$	\$ 954,575	\$	\$	\$	\$ 1,121,735
00181	College of Engineering Administration	541,163	421,506					232,526	60,000	20,411	1,275,606
00182	Computer Engineering and Science		243,336	105,571	1,270,155	559,968					2,179,030
00183	Biomedical Engineering		17,076	29,194	297,956						344,226
00187	Chemical Engineering		102,420	87,098	429,733						619,251
00189	Civil Engineering & Construction Engineering		202,632	120,092	1,307,745	210,996					1,841,465
00190	Electrical Engineering		199,740	117,389	1,644,453	299,940					2,261,522
00191	Mechanical and Aerospace Engineering		387,912	106,667	1,665,410	336,180					2,496,169
00780	College of Engineering Custodial		198,036								198,036
00800	Engineering Student Success Center		61,110								61,110
Total Original Budget		\$ 541,163	\$ 2,000,928	\$ 566,011	\$ 6,615,452	\$ 1,407,084	\$ 954,575	\$ 232,526	\$ 60,000	\$ 20,411	\$ 12,398,150
Carryover Savings										14,565	14,565
Total Available Resources as of 07/01/16		\$ 541,163	\$ 2,000,928	\$ 566,011	\$ 6,615,452	\$ 1,407,084	\$ 954,575	\$ 232,526	\$ 60,000	\$ 34,976	\$ 12,412,715

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.50	42.00	4.00	76.75	21.00	17.74	164.99
TOTAL	3.50	42.00	4.00	76.75	21.00	17.74	164.99