

DIVISION OF ACADEMIC AFFAIRS
 College of Business Administration
 General Fund Budget Summary by Department
 FY 2018-19

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	\$ 573,360	\$ 241,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 814,693
00012	CBA Accreditation Office		50,155								50,155
00020	CBA Instruction		37,235		136,704	253,860	132,081		65,000	49,236	674,116
00055	CBA Graduate Programs Office		114,722	114,957							229,679
00059	CBA Advising Center		291,681								291,681
00073	CBA Student Center for Prof Development		109,596								109,596
00090	CBA MBA Fee		25,037								25,037
00092	Accountancy		41,604	83,738	1,750,064	223,152					2,098,558
00093	Information Systems		40,917	80,834	1,688,424	164,964					1,975,139
00094	Finance		35,104	82,401	1,338,514	51,324					1,507,343
00096	Management and HRM		43,666	80,458	2,038,908	327,228					2,490,260
00099	Marketing		41,557	85,176	1,260,715	84,049					1,471,497
00153	CBA Instructional Technology		399,938								399,938
Total Original Budget		\$ 573,360	\$ 1,472,545	\$ 527,564	\$ 8,213,329	\$ 1,104,577	\$ 132,081	\$ -	\$ 65,000	\$ 49,236	\$ 12,137,692
Carryover Savings										102,118	102,118
Total Available Resources as of 07/01/18		\$ 573,360	\$ 1,472,545	\$ 527,564	\$ 8,213,329	\$ 1,104,577	\$ 132,081	\$ -	\$ 65,000	\$ 151,354	\$ 12,239,810

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.75	34.50	3.75	67.50	13.00	2.11	124.61