

DIVISION OF ACADEMIC AFFAIRS
College of Business Administration
General Fund Budget Summary by Department
FY 2019-20

<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	\$ 585,885	\$ 342,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 928,852
00012	COB Accreditation Office		51,658								51,658
00020	COB Instruction		49,188		141,489	262,747	230,775		44,346		728,545
00055	COB Graduate Programs Office		179,750	118,984							298,734
00059	COB Advising Center		241,202								241,202
00073	COB Student Center for Prof Development		119,849								119,849
00090	COB MBA Fee		25,788								25,788
00092	Accountancy		42,850	87,477	1,638,914	211,095					1,980,336
00093	Information Systems		42,140	84,398	1,386,280	156,370					1,669,188
00094	Finance		40,614	76,303	1,266,420	53,128					1,436,465
00096	Management and HRM		37,000	84,080	2,240,192	338,693					2,699,965
00099	Marketing		42,804	88,156	1,304,854	87,752					1,523,566
00153	COB Instructional Technology		411,950								411,950
Total Original Budget		\$ 585,885	\$ 1,627,760	\$ 539,398	\$ 7,978,149	\$ 1,109,785	\$ 230,775	\$ -	\$ 44,346	\$ -	\$ 12,116,098
Carryover Savings										24,172	24,172
Total Available Resources as of 07/01/19		\$ 585,885	\$ 1,627,760	\$ 539,398	\$ 7,978,149	\$ 1,109,785	\$ 230,775	\$ -	\$ 44,346	\$ 24,172	\$ 12,140,270

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.75	36.50	3.75	63.00	12.80	3.62	123.42