

DIVISION OF ACADEMIC AFFAIRS
 College of Engineering
 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 |
|---|--|--------------|----------------|------------|-----------------------|--------------------|---------------|---|-----------------------------------|------------------------------------|---------------|
| 00180 | College of Engineering Instruction | \$ - | \$ 25,357 | \$ - | \$ - | \$ - | \$ 1,198,420 | \$ - | \$ - | \$ - | \$ 1,223,777 |
| 00181 | College of Engineering Administration | 601,569 | 442,625 | | | | | 443,217 | 60,000 | | 1,547,411 |
| 00182 | Computer Engineering and Science | | 180,676 | 114,076 | 1,480,324 | 595,008 | | | | | 2,370,084 |
| 00183 | Biomedical Engineering | | 17,703 | 77,840 | 243,597 | | | | | | 339,140 |
| 00187 | Chemical Engineering | | 107,604 | 73,794 | 491,416 | | | | | | 672,814 |
| 00189 | Civil Engineering & Construction Engineering | | 214,928 | 103,740 | 1,600,081 | 223,836 | | | | | 2,142,585 |
| 00190 | Electrical Engineering | | 214,019 | 118,149 | 1,687,303 | 217,116 | | | | | 2,236,587 |
| 00191 | Mechanical and Aerospace Engineering | | 408,594 | 115,947 | 1,774,911 | 626,556 | | | | | 2,926,008 |
| 00780 | College of Engineering Custodial | | 210,023 | | | | | | | | 210,023 |
| 00800 | Engineering Student Success Center | | 232,615 | | | | | | | | 232,615 |
| Total Original Budget | | \$ 601,569 | \$ 2,054,144 | \$ 603,546 | \$ 7,277,632 | \$ 1,662,516 | \$ 1,198,420 | \$ 443,217 | \$ 60,000 | \$ - | \$ 13,901,044 |
| Carryover Savings | | | | | | | | | | 727 | 727 |
| Total Available Resources as of 07/01/18 | | \$ 601,569 | \$ 2,054,144 | \$ 603,546 | \$ 7,277,632 | \$ 1,662,516 | \$ 1,198,420 | \$ 443,217 | \$ 60,000 | \$ 727 | \$ 13,901,771 |

| | MPP | STAFF | DEPT CHAIR | FACULTY | Full Time LECTURER | Part Time LECTURER | TOTAL FTE |
|------------------------|------|-------|------------|---------|--------------------|--------------------|-----------|
| Regular Position - FTE | 3.75 | 40.00 | 5.40 | 75.00 | 24.00 | 19.12 | 167.27 |