

DIVISION OF ACADEMIC AFFAIRS
 College of Business Administration
 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
00010	College of Business Administration	\$ 544,392	\$ 241,536	\$	\$	\$	\$	\$	\$	\$	\$ 785,928
00012	CBA Accreditation Office		40,905								40,905
00020	CBA Instruction		13,488		183,798	84,540	114,470		65,000	122,160	583,456
00055	CBA Graduate Programs Office		85,830	110,286							196,116
00059	CBA Advising Center		251,592								251,592
00073	CBA Student Center for Prof Development		92,988								92,988
00092	Accountancy		39,600	75,394	1,467,911	215,604					1,798,509
00093	Information Systems		38,952	77,680	1,286,132	147,864					1,550,628
00094	Finance		40,044	76,461	1,080,213						1,196,718
00096	Management and HRM		41,568	69,406	2,002,310	310,464					2,423,748
00099	Marketing		39,552	80,773	1,085,747	80,172					1,286,244
00153	CBA Instructional Technology		380,664								380,664
Total Original Budget		\$ 544,392	\$ 1,306,719	\$ 490,000	\$ 7,106,111	\$ 838,644	\$ 114,470	\$	\$ 65,000	\$ 122,160	\$ 10,587,496
Carryover Savings										17,213	17,213
Total Available Resources as of 07/01/16		\$ 544,392	\$ 1,306,719	\$ 490,000	\$ 7,106,111	\$ 838,644	\$ 114,470	\$	\$ 65,000	\$ 139,373	\$ 10,604,709

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.70	30.50	3.75	66.55	10.00	2.13	116.63
TOTAL	3.70	30.50	3.75	66.55	10.00	2.13	116.63