

DIVISION OF ACADEMIC AFFAIRS
College of Business Administration
General Fund Budget Summary by Department
FY 2020-21

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	\$ 607,074	\$ 295,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 902,828
00012	CBA Accreditation Office		39,008								39,008
00020	CBA Instruction		50,664			253,081			44,346	119,165	467,256
00055	CBA Graduate Programs Office		95,148	58,290							153,438
00059	CBA Advising Center		220,488								220,488
00073	CBA Student Center for Prof Development		108,944								108,944
00090	CBA MBA Fee										-
00092	Accountancy		44,136	89,664	1,518,039	216,372					1,868,211
00093	Information Systems		43,404	86,508	1,335,425	358,363					1,823,700
00094	Finance		45,324	78,210	1,420,564	54,456					1,598,554
00096	Management and HRM		30,344	86,182	1,983,048	354,228					2,453,802
00099	Marketing		44,088	99,248	1,344,903	90,360					1,578,599
00153	CBA Instructional Technology		424,308								424,308
Total Original Budget		\$ 607,074	\$ 1,441,610	\$ 498,102	\$ 7,601,979	\$ 1,326,860	\$ -	\$ -	\$ 44,346	\$ 119,165	\$ 11,639,136
Carryover Savings										16,106	16,106
Total Available Resources as of 07/01/20		\$ 607,074	\$ 1,441,610	\$ 498,102	\$ 7,601,979	\$ 1,326,860	\$ -	\$ -	\$ 44,346	\$ 135,271	\$ 11,655,242

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.75	37.00	3.75	60.75	15.80	-	121.05