

Division of Academic Affairs Base Operating Budget 2014-15

College / Unit	Dept ID	Department Name	Type	FT Faculty	PT Faculty	Advising Support	Assessment Coordination	Program / Course Development Support	Other Service Support	Research Support
COMM	10074	Dean COMM	Initial Rev	10.00	-	-	-	-	-	-
COMM	10196	Radio/TV/Film	Initial Rev	984,929.80	264,563.00	10,000.00	5,000.00	-	-	-
COMM	10211	Human Communication Studies	Initial Rev	1,758,700.32	666,086.00	30,000.00	15,000.00	-	-	-
COMM	10223	Titan Communications	Initial Rev	-	-	-	-	-	-	-
COMM	10248	CTR Children Who Stutter	Initial Rev	-	-	-	-	-	-	-
COMM	10324	Instruction COMM	Initial Rev	-	119,108.28	-	-	-	-	-
COMM	10336	Human-Comm-Debate	Initial Rev	-	-	-	-	-	-	-
COMM	11249	Communications	Initial Rev	2,406,428.00	502,292.00	50,000.00	25,000.00	-	-	-
COMM		TOTAL	Initial Rev	5,150,068.12	1,552,049.28	90,000.00	45,000.00	-	-	-
Division Total		TOTAL	Initial	69,275,614.55	17,616,734.01	1,772,786.00	174,627.00	1,469,403.00	861,092.00	1,787,541.00
Division Total		TOTAL	Initial Rev	69,275,614.55	19,277,071.99	1,263,503.02	329,071.00	743,516.00	792,125.00	1,276,896.00
Division Total		TOTAL	Balance of	-	-	-	-	-	-	-
Division Total		TOTAL	Final	-	-	-	-	-	-	-

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Dept ID	Department Name	Type	Foundation Funded Releases	UEE Funded Releases	UEE Contrib to 12- month Faculty Salaries	Division Strategic Priorities (formerly Other FTEF & 1% Contingency)	New Faculty Course Releases	Other One-time (sabbaticals, other)	TOTAL FACULTY	Staff
10074	Dean COMM	Initial Rev	-	-	-	-	-	-	10.00	400,545.00
10196	Radio/TV/Film	Initial Rev	-	-	-	-	-	-	1,264,492.80	38,916.00
10211	Human Communication Studies	Initial Rev	-	-	7,028.00	-	28,482.00	-	2,505,296.32	177,054.60
10223	Titan Communications	Initial Rev	-	-	-	-	-	-	-	-
10248	CTR Children Who Stutter	Initial Rev	-	-	-	-	-	-	-	-
10324	Instruction COMM	Initial Rev	-	-	-	(73,775.00)	-	-	45,333.28	-
10336	Human-Comm-Debate	Initial Rev	-	-	-	-	-	-	-	-
11249	Communications	Initial Rev	-	-	5,775.00	-	14,241.00	18,988.00	3,022,724.00	106,263.00
	TOTAL	Initial Rev	-	-	12,803.00	(73,775.00)	42,723.00	18,988.00	6,837,856.40	722,778.60
	TOTAL	Initial	1,283,721.62	96,653.00	194,017.00	1,757,200.91	515,219.00	188,494.00	96,993,103.09	25,522,181.91
	TOTAL	Initial Rev	1,283,721.62	96,653.00	194,017.00	1,757,200.91	515,219.00	188,494.00	96,993,103.09	25,522,181.91
	TOTAL	Balance of	-	-	-	-	-	-	-	-
	TOTAL	Final	-	-	-	-	-	-	-	-

840,219.00	1,044,340.00
Total Division Funded New Faculty Course Releases	Total Sabbaticals Funded

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Dept ID	Department Name	Type	Recurring One-time Funding for Staff (from other college / unit not part of Strategic Investment Plan)	IT Staff	TOTAL STAFF	OE & E (includes Student Assistants)	Misc Course Fee Revenue	Department Specific Fee Revenue (including MBA & Other Fees)	Faculty Search and Hire Support (searches, professional development, college discretionary allocation for start-up, moving, furniture)	YRO
10074	Dean COMM	Initial Rev	43,315.00	131,580.00	575,440.00	-	-	-	-	-
10196	Radio/TV/Film	Initial Rev	-	49,128.00	88,044.00	20,557.00	26,770.69	1,040.00	5,000.00	-
10211	Human Communication Studies	Initial Rev	-	-	177,054.60	42,891.00	55,855.51	-	3,000.00	-
10223	Titan Communications	Initial Rev	-	141,048.00	141,048.00	-	-	-	-	-
10248	CTR Children Who Stutter	Initial Rev	-	-	-	-	-	-	-	-
10324	Instruction COMM	Initial Rev	-	-	-	27,877.00	36,303.27	-	39,668.00	-
10336	Human-Comm-Debate	Initial Rev	-	-	-	-	-	-	15,000.00	-
11249	Communications	Initial Rev	-	53,868.00	160,131.00	48,062.00	62,589.53	1,686.00	16,500.00	-
	TOTAL	Initial Rev	43,315.00	375,624.00	1,141,717.60	139,387.00	181,519.00	2,726.00	79,168.00	-
	TOTAL	Initial	45,521.00	875,698.00	26,443,400.91	5,650,449.94	2,135,357.00	6,460,246.00	2,713,356.00	50,200.65
	TOTAL	Initial Rev	45,521.00	875,698.00	26,443,400.91	5,650,449.94	2,135,357.00	6,460,246.00	2,713,356.00	50,200.65
	TOTAL	Balance of	-	-	-	-	-	-	-	-
	TOTAL	Final	-	-	-	-	-	-	-	-

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Dept ID	Department Name	Type	TADCP Swap (includes Open University Summer, Fall, Spring, Intersession)	Faculty Travel	Fuel Costs	Accreditation	Facility Improvement	TOTAL OE & E	TOTAL
10074	Dean COMM	Initial Rev	-	-	-	-	-	-	575,450.00
10196	Radio/TV/Film	Initial Rev	21,450.62	6,000.00	-	-	-	80,818.31	1,433,355.11
10211	Human Communication Studies	Initial Rev	28,407.76	11,000.00	-	-	-	141,154.27	2,823,505.19
10223	Titan Communications	Initial Rev	-	-	-	-	-	-	141,048.00
10248	CTR Children Who Stutter	Initial Rev	-	-	-	-	-	-	-
10324	Instruction COMM	Initial Rev	18,427.70	-	-	2,000.00	-	124,275.97	169,609.25
10336	Human-Comm-Debate	Initial Rev	-	-	-	-	-	15,000.00	15,000.00
11249	Communications	Initial Rev	54,565.82	14,167.00	-	-	-	197,570.35	3,380,425.35
	TOTAL	Initial Rev	122,851.90	31,167.00	-	2,000.00	-	558,818.90	8,538,392.90
	TOTAL	Initial	3,273,652.53	344,334.00	50,179.31	73,200.00	120,000.00	20,870,975.43	144,307,479.43
	TOTAL	Initial Rev	3,273,652.53	344,334.00	50,179.31	73,200.00	120,000.00	20,870,975.43	144,307,479.43
	TOTAL	Balance of	-	-	-	-	-	-	-
	TOTAL	Final	-	-	-	-	-	-	-