

DIVISION OF ACADEMIC AFFAIRS  
 Academic Affairs Administration  
 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         |
|--|------------------------|-------------------|-------------------|-------------|-----------------------|--------------------|----------------------|---|-----------------------------------|------------------------------------|----------------------|
| <b>Academic Affairs Administration, Division</b> |                        |                   |                   |             |                       |                    |                      |   |                                   |                                    |                      |
| 00064  | Academic Affairs Admin | \$ -              | \$ -              | \$ -        | \$ 1,882,087          | \$ -               | \$ 19,853,614        | \$ 2,160,381                                  | \$ -                              | \$ 1,982,351                       | \$ 25,878,433        |
| 00065  | Office of the Provost  | 256,260           | 159,050           |             |                       |                    |                      |   |                                   |                                    | 415,310              |
| 00438  | Academic Senate        |                   | 46,700            |             |                       |                    |                      |   | 2,100                             | 4,000                              | 52,800               |
| <b>Total Base Budget</b>                         |                        | <b>\$ 256,260</b> | <b>\$ 205,750</b> | <b>\$ -</b> | <b>\$ 1,882,087</b>   | <b>\$ -</b>        | <b>\$ 19,853,614</b> | <b>\$ 2,160,381</b>                           | <b>\$ 2,100</b>                   | <b>\$ 1,986,351</b>                | <b>\$ 26,346,543</b> |
| Carryover Savings                                |                        |                   |                   |             |                       |                    |                      |   |                                   | 13,935,082                         | 13,935,082           |
| <b>Total Available Resources as of 07/01/18</b>  |                        | <b>\$ 256,260</b> | <b>\$ 205,750</b> | <b>\$ -</b> | <b>\$ 1,882,087</b>   | <b>\$ -</b>        | <b>\$ 19,853,614</b> | <b>\$ 2,160,381</b>                           | <b>\$ 2,100</b>                   | <b>\$ 15,921,433</b>               | <b>\$ 40,281,625</b> |

|                        | MPP  | STAFF | DEPT CHAIR | FACULTY | Full Time LECTURER | Part Time LECTURER | TOTAL FTE |
|------------------------|------|-------|------------|---------|--------------------|--------------------|-----------|
| Regular Position - FTE | 1.00 | 3.00  | -          | 19.96   | -                  | 316.71             | 340.67    |