

DIVISION OF ACADEMIC AFFAIRS
 Academic Affairs Administration, Division
 General Fund Budget Summary by Department
 FY 2017-18

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00064	Academic Affairs Admin	\$ -	\$ -	\$ -	\$ 1,636,194	\$ -	\$ 18,582,202	\$ 1,653,200	\$ -	\$ 2,275,077	\$ 24,146,673
00065	Office of the Provost	256,260	146,290								402,550
00438	Academic Senate		46,848						2,100	4,000	52,948
Total Base Budget		\$ 256,260	\$ 193,138	\$ -	\$ 1,636,194	\$ -	\$ 18,582,202	\$ 1,653,200	\$ 2,100	\$ 2,279,077	\$ 24,602,171
Carryover Savings										10,117,152	10,117,152
Total Available Resources as of 07/01/17		\$ 256,260	\$ 193,138	\$ -	\$ 1,636,194	\$ -	\$ 18,582,202	\$ 1,653,200	\$ 2,100	\$ 12,396,229	\$ 34,719,323

	<u>MPP</u>	<u>STAFF</u>	<u>DEPT CHAIR</u>	<u>FACULTY</u>	<u>Full Time LECTURER</u>	<u>Part Time LECTURER</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	1.00	3.00		19.00		308.41	331.41