

DIVISION OF ACADEMIC AFFAIRS
Academic Affairs Administration, Division
General Fund Budget Summary by Department
 FY 2019-20

<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>
<i>Academic Affairs Administration, Division</i>											
00064	Academic Affairs Admin	\$ -	\$ -	\$ -	\$ 1,495,436	\$ -	\$ 22,845,860	\$ 2,167,881	\$ -	\$ 1,560,000	\$ 28,069,177
00065	Office of the Provost	263,953	163,911							203,020	630,884
00438	Academic Senate		48,140						2,100	4,000	54,240
Total Original Budget		\$ 263,953	\$ 212,051	\$ -	\$ 1,495,436	\$ -	\$ 22,845,860	\$ 2,167,881	\$ 2,100	\$ 1,767,020	\$ 28,754,301
Carryover Savings										16,087,946	16,087,946
Total Available Resources as of 07/01/19		\$ 263,953	\$ 212,051	\$ -	\$ 1,495,436	\$ -	\$ 22,845,860	\$ 2,167,881	\$ 2,100	\$ 17,854,966	\$ 44,842,247

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	1.00	3.00	-	15.86	-	358.60	378.46