

DIVISION OF ACADEMIC AFFAIRS
 Academic Planning & Graduate Studies
 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
00070	Academic Planning & Graduate Studies	\$ 168,000	\$ 105,379	\$ -	\$ -	\$ 81,696	\$ 13,885	\$ -	\$ -	\$ -	\$ 368,960
00446	Multicultural Center				27,012						27,012
00686	Commencement										-
00770	Articulation		260,618								260,618
Total Base Budget		\$ 168,000	\$ 365,997	\$ -	\$ 27,012	\$ 81,696	\$ 13,885	\$ -	\$ -	\$ -	656,590
Carryover Savings										17,157	17,157
Total Available Resources as of 07/01/18		\$ 168,000	\$ 365,997	\$ -	\$ 27,012	\$ 81,696	\$ 13,885	\$ -	\$ -	\$ 17,157	673,747

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	1.00	8.75	-	1.00	1.00	0.22	11.97