

DIVISION OF ACADEMIC AFFAIRS  
*Academic Resources & Strategic Planning*  
*General Fund Budget Summary by Department*  
 FY 2017-18

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
00063	Academic Resourced External Funding	\$ 54,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,849
00422	Student Faculty Evaluation							8,500		14,000	22,500
00441	Academic Resources & Strategic Planning	436,796	306,704					4,462		31,587	779,549
00445	Institutional Research & Assessment	142,717	432,607							25,000	600,324
<b>Total Original Budget</b>		<b>\$ 634,362</b>	<b>\$ 739,311</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,962</b>	<b>\$ -</b>	<b>\$ 70,587</b>	<b>\$ 1,457,222</b>
Carryover Savings										1,065,668	1,065,668
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 634,362</b>	<b>\$ 739,311</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,962</b>	<b>\$ -</b>	<b>\$ 1,136,255</b>	<b>\$ 2,522,890</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.50	13.00					17.50