

DIVISION OF ACADEMIC AFFAIRS
Academic Resources & Strategic Planning
General Fund Budget Summary by Department
 FY 2018-19

<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>
00063	Academic Resourced External Funding	\$ 87,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,504
00441	Academic Resources & Strategic Planning	447,996	355,718					8,375		25,000	837,089
00445	Institutional Research & Assessment	263,700	369,363							31,587	664,650
Total Original Budget		\$ 799,200	\$ 725,081	\$ -	\$ -	\$ -	\$ -	\$ 8,375	\$ -	\$ 56,587	\$ 1,589,243
Carryover Savings										888,509	888,509
Total Available Resources as of 07/01/18		\$ 799,200	\$ 725,081	\$ -	\$ -	\$ -	\$ -	\$ 8,375	\$ -	\$ 945,096	\$ 2,477,752

	<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>	5.50	15.00	-	-	-	-	20.50