

DIVISION OF ACADEMIC AFFAIRS
Academic Resources & Strategic Planning
 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 Resources & Strategic Planning</i>											
00063	Academic Resourced External Funding	\$ -	\$ 68,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	68,994
00441	Academic Resources & Strategic Planning	372,256	390,548							25,000	787,804
00445	Institutional Research & Assessment	268,089	616,427							31,587	916,103
Total Original Budget		\$ 640,345	\$ 1,075,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,587	\$ 1,772,901
Carryover Savings										1,157,339	1,157,339
Total Available Resources as of 07/01/19		\$ 640,345	\$ 1,075,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,213,926	\$ 2,930,240

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	17.00	-	-	-	-	21.00