

DIVISION OF ACADEMIC AFFAIRS
 Faculty Affairs
 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
00067	Faculty Affairs	\$ 411,732	\$ 323,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,522	\$ 877,861
00418	Employee Relations	90,840	50,544							1,000	142,384
00436	Faculty Center for Professional Development			59,408			88,750		2,000	9,500	159,658
Total Original Budget		\$ 502,572	\$ 374,151	\$ 59,408	\$ -	\$ -	\$ 88,750	\$ -	\$ 2,000	\$ 153,022	\$ 1,179,903
Carryover Savings										80,579	80,579
Total Available Resources as of 07/01/18		\$ 502,572	\$ 374,151	\$ 59,408	\$ -	\$ -	\$ 88,750	\$ -	\$ 2,000	\$ 233,601	\$ 1,260,482

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	4.00	8.00	0.75	-	-	-	12.75