

DIVISION OF ACADEMIC AFFAIRS
Faculty Affairs
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 Asssts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00067	Faculty Affairs	\$ 429,103	\$ 396,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,522	\$ 917,907
00418	Employee Relations	93,565	52,054								145,619
00436	Faculty Center for Professional Development		39,084	135,000					2,000	59,500	235,584
Total Original Budget		\$ 522,668	\$ 487,420	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 152,022	\$ 1,299,110
Carryover Savings										119,172	119,172
Total Available Resources as of 07/01/19		\$ 522,668	\$ 487,420	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 271,194	\$ 1,418,282

	<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>	4.00	8.00	1.00	-	-	-	13.00