

DIVISION OF ACADEMIC AFFAIRS
Academic Affairs - Academic Planning & Graduate Studies General Fund Budget
Summary by Department
FY 2020-21

<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>
Academic Planning & Graduate Studies											
00070	Academic Planning & Graduate Studies	\$ 185,004	\$ 177,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,976
00071	Graduate Studies Resource Ctr		136,404		17,760					67,514	221,678
00446	Multicultural Center				42,804						42,804
00517	Thesis & Dissertation Office		83,304								83,304
00770	Articulation		272,696			98,196					370,892
Total Original Budget		\$ 185,004	\$ 670,376	\$ -	\$ 60,564	\$ 98,196	\$ -	\$ -	\$ -	\$ 67,514	1,081,654
Carryover Savings										52,287	52,287
Total Available Resources as of 07/01/20		\$ 185,004	\$ 670,376	\$ -	\$ 60,564	\$ 98,196	\$ -	\$ -	\$ -	\$ 119,801	\$ 1,133,941

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	1.00	12.00	-	1.00	1.00	-	15.00