

DIVISION OF ACADEMIC AFFAIRS
Academic Planning & Graduate Studies
 General Fund Budget Summary by Department
 FY 2017-18

| <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> |
|---|--------------------------------------|---------------------|-----------------------|-------------------|------------------------------|---------------------------|----------------------|--|--|---|---------------------|
| 00070 | Academic Planning & Graduate Studies | \$ 156,000 | \$ 85,467 | \$ - | \$ - | \$ 67,656 | \$ - | \$ - | \$ - | \$ - | \$ 309,123 |
| 00446 | Multicultural Center | | | | 23,412 | | | | | | 23,412 |
| 00686 | Commencement | | 29,937 | | | | | | | | 29,937 |
| 00770 | Articulation | | 248,037 | | | | | | | | 248,037 |
| Total Base Budget | | \$ 156,000 | \$ 363,441 | \$ - | \$ 23,412 | \$ 67,656 | \$ - | \$ - | \$ - | \$ - | 610,509 |
| One-Time Budget Restoration | | | | | | | | | | | - |
| Carryover Savings | | | | | | | | | | | 4,118 |
| Total Available Resources as of 07/01/17 | | \$ 156,000 | \$ 363,441 | \$ - | \$ 23,412 | \$ 67,656 | \$ - | \$ - | \$ - | \$ 4,118 | \$ 614,627 |

| | <i>MPP</i> | <i>STAFF</i> | <i>DEPT CHAIR</i> | <i>FACULTY</i> | <i>Full Time LECTURER</i> | <i>Part Time LECTURER</i> | <i>TOTAL FTE</i> |
|-------------------------------|------------|--------------|-------------------|----------------|---------------------------|---------------------------|------------------|
| <i>Regular Position - FTE</i> | 1.00 | 8.75 | | 1.00 | 1.00 | | 11.75 |