

DIVISION OF ACADEMIC AFFAIRS
Faculty Affairs
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>
00067	Faculty Affairs	\$ 407,508	\$ 271,440	\$ -	\$ -	\$ -	\$ -	\$ 119,244	\$ -	\$ 86,235	\$ 884,427
00418	Employee Relations	88,620	50,544							1,000	140,164
00436	Faculty Center for Professional Development			127,008					2,000	3,000	132,008
Total Original Budget		\$ 496,128	\$ 321,984	\$ 127,008	\$ -	\$ -	\$ -	\$ 119,244	\$ 2,000	\$ 90,235	\$ 1,156,599
Carryover Savings										112,759	112,759
Total Available Resources as of 07/01/17		\$ 496,128	\$ 321,984	\$ 127,008	\$ -	\$ -	\$ -	\$ 119,244	\$ 2,000	\$ 202,994	\$ 1,269,358

	<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>	4.00	8.00	1.00				13.00