

DIVISION OF ACADEMIC AFFAIRS
Research & Sponsored Programs
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> |
|---|-----------------------------------|---------------------|-----------------------|-------------------|------------------------------|---------------------------|----------------------|--|--|---|---------------------|
| 00011 | Office for Undergraduate Research | \$ - | \$ 69,787 | \$ - | \$ - | \$ - | \$ 7,190 | \$ 101,528 | \$ - | \$ 18,435 | \$ 196,940 |
| 00013 | Research and Sponsored Programs | 103,057 | 318,818 | | | | | | | 44,982 | 466,857 |
| Total Original Budget | | \$ 103,057 | \$ 388,605 | \$ - | \$ - | \$ - | \$ 7,190 | \$ 101,528 | \$ - | \$ 63,417 | \$ 663,797 |
| Carryover Savings | | | | | | | | | | 56,986 | 56,986 |
| Total Available Resources as of 07/01/17 | | \$ 103,057 | \$ 388,605 | \$ - | \$ - | \$ - | \$ 7,190 | \$ 101,528 | \$ - | \$ 120,403 | \$ 720,783 |

| | <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> | 2.00 | 11.25 | | | | 0.12 | 13.37 |

¹ ORSP's Pre- and Post-Award staff and management positions are funded by the facilities and administration (F&A) fees charged to external grants and contracts.