

DIVISION OF ACADEMIC AFFAIRS  
*Academic Affairs Administration, Division*  
*Academic Planning & Graduate Studies*  
 FY 2015-2016

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00051	Center for Community Engagement	\$ 101,160	\$ 55,224	\$	\$	\$	\$	\$	\$	\$ 156,384
00070	Academic Planning & Graduate Studies	169,452	86,880			14,154	141,107		19,970	431,563
00446	Multicultural Center			14,730						14,730
00770	Articulation		240,819							240,819
<b>Total Base Budget</b>		<b>\$ 270,612</b>	<b>\$ 382,923</b>	<b>\$ 14,730</b>	<b>\$</b>	<b>\$ 14,154</b>	<b>\$ 141,107</b>	<b>\$</b>	<b>\$ 19,970</b>	<b>\$ 843,496</b>
Carryover Savings									326,400	326,400
<b>Total Available Resources as of 07/01/15</b>		<b>\$ 270,612</b>	<b>\$ 382,923</b>	<b>\$ 14,730</b>	<b>\$</b>	<b>\$ 14,154</b>	<b>\$ 141,107</b>	<b>\$</b>	<b>\$ 346,370</b>	<b>\$ 1,169,896</b>

	<b>MPP</b>	<b>STAFF</b>	<b>FACULTY</b>	<b>Full Time LECTURER</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	2.00	9.75	1.00		0.26	13.01
<b>TOTAL</b>	<b>2.00</b>	<b>9.75</b>	<b>1.00</b>		<b>0.26</b>	<b>13.01</b>