

DIVISION OF ACADEMIC AFFAIRS
Academic Affairs Administration, Division
General Fund Budget Summary by Department
FY 2013-2014

<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 & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00064	Academic Affairs Admin	\$	\$	\$	\$	\$ 11,721,970	\$ 747,599	\$	\$ 443,466	\$ 12,913,035
00065	Office of the Provost	219,996	121,740			1,566,133	390,000		300,000	2,597,869
00438	Academic Senate		41,880					2,100	4,000	47,980
Total Base Budget		\$ 219,996	\$ 163,620	\$	\$	\$ 13,288,103	\$ 1,137,599	\$ 2,100	\$ 747,466	\$ 15,558,884
Carryover Savings						6,952,193			3,843,020	10,795,213
Total Available Resources as of 07/01/13		\$ 219,996	\$ 163,620	\$	\$	\$ 20,240,296	\$ 1,137,599	\$ 2,100	\$ 4,590,486	\$ 26,354,097

	MPP	STAFF	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	1.00	3.00	-	-	389.27	393.27
TOTAL	1.00	3.00	-	-	389.27	393.27