

DIVISION OF ACADEMIC AFFAIRS
Faculty Affairs
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>Dept Chair</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	\$ 267,120	\$ 251,040	\$	\$	\$	\$	\$ 15,447	\$ 533,607
00418	Employee Relations	84,996	58,452						143,448
00436	Faculty Center for Professional Development	120,048	50,868				2,000	3,000	175,916
Total Original Budget		\$ 472,164	\$ 360,360	\$	\$	\$	2,000	\$ 18,447	\$ 852,971
Carryover Savings					18,000			45,493	63,493
Total Available Resources as of 07/01/13		\$ 472,164	\$ 360,360	\$	\$ 18,000	\$	2,000	\$ 63,940	\$ 916,464

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	7.00		0.35	11.35
TOTAL	4.00	7.00		0.35	11.35