

DIVISION OF ACADEMIC AFFAIRS
Faculty Affairs
General Fund Budget Summary by Department
FY 2015-2016

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00067	Faculty Affairs	\$ 300,840	\$ 312,324	\$	\$	\$	\$	\$ 67,977	\$ 681,141
00418	Employee Relations	86,712	26,020						112,732
00436	Faculty Center for Professional Development	127,368	54,168				2,000	3,000	186,536
Total Original Budget		\$ 514,920	\$ 392,512	\$	\$	\$	2,000	\$ 70,977	\$ 980,409
Carryover Savings								70,242	70,242
Total Available Resources as of 07/01/15		\$ 514,920	\$ 392,512	\$	\$	\$	2,000	\$ 141,219	\$ 1,050,651

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	8.00			12.00
TOTAL	4.00	8.00			12.00