

DIVISION OF ACADEMIC AFFAIRS
Faculty Affairs
General Fund Budget Summary by Department
FY 2014-2015

<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	\$ 280,464	\$ 295,692	\$	\$	\$	\$	\$ 67,977	\$ 644,133
00418	Employee Relations	85,000	52,008						137,008
00436	Faculty Center for Professional Development	121,236	51,552				2,000	3,000	177,788
Total Original Budget		\$ 486,700	\$ 399,252	\$	\$	\$	2,000	\$ 70,977	\$ 958,929
Carryover Savings					16,199			36,567	52,766
Total Available Resources as of 07/01/14		\$ 486,700	\$ 399,252	\$	\$ 16,199	\$	2,000	\$ 107,544	\$ 1,011,695

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	8.00		0.31	12.31
TOTAL	4.00	8.00		0.31	12.31