

DIVISION OF ACADEMIC AFFAIRS
Academic Planning & Graduate Studies
General Fund Budget Summary by Department
FY 2013-2014

Dept ID	Department Name	MPP Salaries	Staff Salaries	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00051	Center for Community Engagement	\$ 94,464	\$ 49,128	\$	\$	\$	\$	\$	\$	\$ 143,592
00070	Academic Planning & Graduate Studies	159,468	23,475							182,943
00446	Multicultural Center			14,112						14,112
00770	Articulation		242,538							242,538
Total Base Budget		\$ 253,932	\$ 315,141	\$ 14,112	\$	\$	\$	\$	\$	583,185
Carryover Savings									340,594	340,594
Total Available Resources as of 07/01/13		\$ 253,932	\$ 315,141	\$ 14,112	\$	\$	\$	\$	340,594	\$ 923,779

	MPP	STAFF	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	2.00	8.75	1.00			11.75
TOTAL	2.00	8.75	1.00			11.75