

DIVISION OF ACADEMIC AFFAIRS
Academic Resources & Strategic Planning
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 Asssts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00063	Academic Resourced External Funding	\$	\$	\$	\$	\$ 134,012	\$	\$	\$ 134,012
00422	Student Faculty Evaluation							\$ 13,291	13,291
00441	Academic Resources & Strategic Planning	199,008	158,624	118,752					476,384
00445	Institutional Research & Assessment	124,764	307,542						432,306
Total Original Budget		\$ 323,772	\$ 466,166	\$ 118,752	\$	\$ 134,012	\$	\$ 13,291	\$ 1,055,993
Carryover Savings								33,673	33,673
Total Available Resources as of 07/01/13		\$ 323,772	\$ 466,166	\$ 118,752	\$	\$ 134,012	\$	\$ 46,964	\$ 1,089,666

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	8.50	1.00		13.50
TOTAL	4.00	8.50	1.00		13.50