

DIVISION OF ACADEMIC AFFAIRS
Academic Resources & Strategic Planning
General Fund Budget Summary by Department
FY 2014-2015

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
00063	Academic Resourced External Funding	\$	\$	\$	\$	\$	\$	\$	\$
00422	Student Faculty Evaluation					\$ 8,500		13,291	21,791
00441	Academic Resources & Strategic Planning	199,008	170,172	119,916		393,303		14,256	896,655
00445	Institutional Research & Assessment		256,291						256,291
Total Original Budget		\$ 199,008	\$ 426,463	\$ 119,916	\$	\$ 401,803	\$	\$ 27,547	\$ 1,174,737
Carryover Savings								283,880	283,880
Total Available Resources as of 07/01/14		\$ 199,008	\$ 426,463	\$ 119,916	\$	\$ 401,803	\$	\$ 311,427	\$ 1,458,617

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	7.63	1.00		12.63
TOTAL	4.00	7.63	1.00		12.63