

**DIVISION OF ACADEMIC AFFAIRS**  
**Academic Affairs Administration, Division**  
**General Fund Budget Summary by Department**  
**FY 2016-2017**

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00064	Academic Affairs Admin	\$	\$	\$	\$	\$	\$ 17,782,202	\$ 2,111,514	\$	\$ 1,678,806	\$ 21,572,522
00065	Office of the Provost	250,008	133,902								383,910
00438	Academic Senate		45,924						2,100	4,000	52,024
<b>Total Base Budget</b>		<b>\$ 250,008</b>	<b>\$ 179,826</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17,782,202</b>	<b>\$ 2,111,514</b>	<b>\$ 2,100</b>	<b>\$ 1,682,806</b>	<b>\$ 22,008,456</b>
Carryover Savings										8,823,658	8,823,658
<b>Total Available Resources as of 07/01/16</b>		<b>\$ 250,008</b>	<b>\$ 179,826</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17,782,202</b>	<b>\$ 2,111,514</b>	<b>\$ 2,100</b>	<b>\$ 10,506,464</b>	<b>\$ 30,832,114</b>

	<b>MPP</b>	<b>STAFF</b>	<b>DEPT CHAIR</b>	<b>FACULTY</b>	<b>Full Time LECTURER</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	1.00	3.00				330.55	334.55
<b>TOTAL</b>	<b>1.00</b>	<b>3.00</b>				<b>330.55</b>	<b>334.55</b>