

DIVISION OF ACADEMIC AFFAIRS
Academic Affairs Administration, Division and General Fund Budget Summary by Department
FY 2020-21

<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 & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
Academic Affairs Administration, Division											
00064	Academic Affairs Admin	\$ -	\$ 2,101,171	\$ -	\$ 382,782	\$ -	\$ 22,902,900	\$ -	\$ -	\$ 1,475,590	\$ 26,862,443
00065	Office of the Provost	271,872	168,828								440,700
00437	Diversity Equity Inclusion				150,588						150,588
00438	Academic Senate		49,584						2,100	4,000	55,684
Total Original Budget		\$ 271,872	\$ 2,319,583	\$ -	\$ 533,370	\$ -	\$ 22,902,900	\$ -	\$ 2,100	\$ 1,479,590	\$ 27,509,415
Carryover Savings										8,328,438	8,328,438
Total Available Resources as of 07/01/20		\$ 271,872	\$ 2,319,583	\$ -	\$ 533,370	\$ -	\$ 22,902,900	\$ -	\$ 2,100	\$ 9,808,028	\$ 35,837,853