

**DIVISION OF ACADEMIC AFFAIRS**  
**Academic Planning & Graduate Studies**  
**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>
00051	Center for Community Engagement	\$ 103,188	\$ 58,236	\$	\$	\$	\$	\$	\$	\$	\$ 161,424
00070	Academic Planning & Graduate Studies	174,192	63,118							2,433	239,743
00446	Multicultural Center				16,437						16,437
00770	Articulation		248,037								248,037
<b>Total Base Budget</b>		<b>\$ 277,380</b>	<b>\$ 369,391</b>	<b>\$</b>	<b>\$ 16,437</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,433</b>	<b>665,641</b>
Carryover Savings										115,509	115,509
<b>Total Available Resources as of 07/01/16</b>		<b>\$ 277,380</b>	<b>\$ 369,391</b>	<b>\$</b>	<b>\$ 16,437</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 117,942</b>	<b>\$ 781,150</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>	2.00	9.55		1.00			12.55
<b>TOTAL</b>	<b>2.00</b>	<b>9.55</b>		<b>1.00</b>			<b>12.55</b>