

DIVISION OF ACADEMIC AFFAIRS
Academic Resources & Strategic Planning
General Fund Budget Summary by Department
FY 2016-2017

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	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									14,000	14,000
00441	Academic Resources & Strategic Planning	494,612	220,489							36,047	751,148
00445	Institutional Research & Assessment	142,800	340,134							25,000	507,934
Total Original Budget		\$ 637,412	\$ 560,623	\$	\$	\$	\$	\$	\$	75,047	\$ 1,273,082
Carryover Savings										677,777	677,777
Total Available Resources as of 07/01/16		\$ 637,412	\$ 560,623	\$	\$	\$	\$	\$	\$	752,824	\$ 1,950,859

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	9.63					13.63
TOTAL	4.00	9.63					13.63