

DIVISION OF ACADEMIC AFFAIRS

Academic Resources & Strategic Planning General Fund Budget Summary by Department

FY 2020-21

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
Academic Resources & Strategic Planning											
00063	Academic Resources External Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00441	Academic Resources & Strategic Planning	548,424	407,628	-	-	-	-	-	-	-	956,052
00445	Institutional Research & Assessment	367,644	473,336								840,980
Total Original Budget		\$ 916,068	\$ 880,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,797,032
Carryover Savings										1,163,832	1,163,832
Total Available Resources as of 07/01/20		\$ 916,068	\$ 880,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,163,832	\$ 2,960,864

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	7.00	19.00	-	-	-	-	26.00