

DIVISION OF ACADEMIC AFFAIRS
Faculty Affairs
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
00067	Faculty Affairs	\$ 269,988	\$ 311,604	\$	\$	\$	\$	\$	\$	\$ 88,605	\$ 670,197
00418	Employee Relations	88,620	48,084							1,000	137,704
00436	Faculty Center for Professional Development	130,176	55,788						2,000	3,000	190,964
Total Original Budget		\$ 488,784	\$ 415,476	\$	\$	\$	\$	\$	\$ 2,000	\$ 92,605	\$ 998,865
Carryover Savings										29,710	29,710
Total Available Resources as of 07/01/16		\$ 488,784	\$ 415,476	\$	\$	\$	\$	\$	\$ 2,000	\$ 122,315	\$ 1,028,575

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	8.00					12.00
TOTAL	4.00	8.00					12.00