

DIVISION OF ACADEMIC AFFAIRS
Faculty Affairs
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
00067	Faculty Affairs	\$ 298,008	\$ 430,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,977	\$ 796,197
00418	Employee Relations	108,000	53,616								161,616
00436	Faculty Center for Professional Development		39,084	135,000						12,391	186,475
Total Original Budget		\$ 406,008	\$ 522,912	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,368	\$ 1,144,288
Carryover Savings										161,012	161,012
Total Available Resources as of 07/01/20		\$ 406,008	\$ 522,912	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,380	\$ 1,305,300

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.00	9.00	1.00	-	-	-	13.00