

DIVISION OF ACADEMIC AFFAIRS
Academic Affairs Administration, Division
Academic Planning & Graduate Studies
FY 2014-2015

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00051	Center for Community Engagement	\$ 96,288	\$ 50,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,676
00070	Academic Planning & Graduate Studies	161,292	41,868			12,300	160,478		32,690	408,628
00446	Multicultural Center			15,072						15,072
00770	Articulation		247,884							247,884
Total Base Budget		\$ 257,580	\$ 340,140	\$ 15,072	\$	\$ 12,300	\$ 160,478	\$	\$ 32,690	818,260
Carryover Savings									251,558	251,558
Total Available Resources as of 07/01/14		\$ 257,580	\$ 340,140	\$ 15,072	\$	\$ 12,300	\$ 160,478	\$	\$ 284,248	\$ 1,069,818

	MPP	STAFF	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	2.00	9.00	1.00		0.23	12.23
TOTAL	2.00	9.00	1.00		0.23	12.23