

DIVISION OF ACADEMIC AFFAIRS
Academic Affairs Administration, Division
General Fund Budget Summary by Department
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>
00064	Academic Affairs Admin	\$ -	\$ -	\$ -	\$ -	\$ 14,331,307	\$ 1,497,135	\$ -	\$ 1,678,805	\$ 17,507,247
00065	Office of the Provost	219,996	135,960							355,956
00438	Academic Senate		42,444					2,100	4,000	48,544
Total Base Budget		\$ 219,996	\$ 178,404	\$	\$	\$ 14,331,307	\$ 1,497,135	\$ 2,100	\$ 1,682,805	\$ 17,911,747
Carryover Savings						7,047,581			927,380	7,974,961
Total Available Resources as of 07/01/14		\$ 219,996	\$ 178,404	\$	\$	\$ 21,378,888	\$ 1,497,135	\$ 2,100	\$ 2,610,185	\$ 25,886,708

	MPP	STAFF	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	1.00	3.00			407.78	411.78
TOTAL	1.00	3.00			407.78	411.78