

DIVISION OF ACADEMIC AFFAIRS  
*Academic Affairs Administration, Division*  
*General Fund Budget Summary by Department*  
 FY 2015-2016

<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 &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00064	Academic Affairs Admin	\$	\$	\$	\$	\$ 18,938,568	\$ 2,022,643	\$	\$ 1,678,805	\$ 22,640,016
00065	Office of the Provost	231,132	140,904							372,036
00438	Academic Senate		44,592					2,100	4,000	50,692
<b>Total Base Budget</b>		\$ 231,132	\$ 185,496	\$	\$	\$ 18,938,568	\$ 2,022,643	\$ 2,100	\$ 1,682,805	\$ 23,062,744
Carryover Savings						4,688,699			4,148,769	8,837,468
<b>Total Available Resources as of 07/01/15</b>		\$ 231,132	\$ 185,496	\$	\$	\$ 23,627,267	\$ 2,022,643	\$ 2,100	\$ 5,831,574	\$ 31,900,212

	<b>MPP</b>	<b>STAFF</b>	<b>FACULTY</b>	<b>Full Time LECTURER</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	1.00	3.00	-	-	439.20	443.20
<b>TOTAL</b>	1.00	3.00	-	-	439.20	443.20