

DIVISION OF ACADEMIC AFFAIRS
 Academic Resources & Strategic Planning
 General Fund Budget Summary by Department
 FY 2018-19

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
00063	Academic Resourced External Funding	\$ 87,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,504
00441	Academic Resources & Strategic Planning	447,996	355,718					8,375		25,000	837,089
00445	Institutional Research & Assessment	263,700	369,363							31,587	664,650
Total Original Budget		\$ 799,200	\$ 725,081	\$ -	\$ -	\$ -	\$ -	\$ 8,375	\$ -	\$ 56,587	\$ 1,589,243
Carryover Savings										888,509	888,509
Total Available Resources as of 07/01/18		\$ 799,200	\$ 725,081	\$ -	\$ -	\$ -	\$ -	\$ 8,375	\$ -	\$ 945,096	\$ 2,477,752

Regular Par	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
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