

DIVISION OF ACADEMIC AFFAIRS  
*Faculty Affairs*  
*General Fund Budget Summary by Department*  
 FY 2017-18

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</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>
00067	Faculty Affairs	\$ 407,508	\$ 271,440	\$ -	\$ -	\$ -	\$ -	\$ 119,244	\$ -	\$ 86,235	\$ 884,427
00418	Employee Relations	88,620	50,544							1,000	140,164
00436	Faculty Center for Professional Development			127,008					2,000	3,000	132,008
<b>Total Original Budget</b>		<b>\$ 496,128</b>	<b>\$ 321,984</b>	<b>\$ 127,008</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,244</b>	<b>\$ 2,000</b>	<b>\$ 90,235</b>	<b>\$ 1,156,599</b>
Carryover Savings										112,759	112,759
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 496,128</b>	<b>\$ 321,984</b>	<b>\$ 127,008</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,244</b>	<b>\$</b>		