

DIVISION OF ACADEMIC AFFAIRS
 Academic Planning & Graduate Studies
 General Fund Budget Summary by Department
 FY 2019-20

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
Academic Planning & Graduate Studies											
00070	Academic Planning & Graduate Studies	\$ 185,004	\$ 174,536	-	\$ -	\$ 93,015	-	\$ -	\$ -	\$ -	\$ 452,555
00071	Graduate Studies Resource Ctr		135,781				17,760			104,665	258,206
00446	Multicultural Center				27,571						27,571
00517	Thesis & Dissertation Office		82,031								82,031
00770	Articulation		277,866								277,866
Total Original Budget		\$ 185,004	\$ 670,214	-	\$ 27,571	\$ 93,015	\$ 17,760	\$ -	\$ -	\$ 104,665	1,098,229
Carryover Savings										6,193	6,193
Total Available Resources as of 07/01/19		\$ 185,004	\$ 670,214	-	\$ 27,571	\$ 93,015	\$ 17,760	\$ -	\$ -	\$ 110,858	1,104,422

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	1.00	13.00	-	1.00	1.00	0.28	16.28