

DIVISION OF ACADEMIC AFFAIRS  
 College of Health and Human Services  
 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
00252	Health Science	\$ -	\$ 66,388	\$ 67,132	\$ 910,705	\$ 370,380	\$ -	\$ -	\$ -	\$ -	\$ 1,414,605
00254	Nursing		233,428	132,046	1,497,313	771,211					2,633,998
00263	Physical Therapy			130,152	265,518						395,670
00264	Kinesiology		347,801	106,960	1,628,196	314,412					2,397,369
00269	Health Care Administration		88,320	75,036	891,353						1,054,709
00282	Family and Consumer Science		202,833	121,372	2,526,684	1,101,636					3,952,525
00305	Speech-Language Pathology		117,389	49,990	465,972						633,351
00368	Recreation and Leisure Study		40,775	83,576	417,264	51,324					592,939
00369	Social Work		139,855	96,390	1,906,620	321,600					2,464,465
00384	Criminal Justice		42,000	88,804	1,043,522	147,012					1,321,338
00410	CHHS Administration	414,223	1,134,146								1,548,369
00411	CHHS Instruction				114,075		410,771				524,846
00421	Public Policy and Administration		69,683	45,981	505,361						621,025
<b>Total Original Budget</b>		<b>\$ 414,223</b>	<b>\$ 2,482,618</b>	<b>\$ 997,439</b>	<b>\$ 12,172,583</b>	<b>\$ 3,077,575</b>	<b>\$ 410,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,555,209</b>
Carryover Savings										14,891	14,891
<b>Total Available Resources as of 07/01/18</b>		<b>\$ 414,223</b>	<b>\$ 2,482,618</b>	<b>\$ 997,439</b>	<b>\$ 12,172,583</b>	<b>\$ 3,077,575</b>	<b>\$ 410,771</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,891</b>	<b>\$ 19,570,100</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.00	55.35	7.80	140.80	50.20	6.55	263.70