

DIVISION OF ACADEMIC AFFAIRS
College of Health and Human Services
General Fund Budget Summary by Department
 FY 2019-20

<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 & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00252	Health Science	\$ -	\$ 71,192	\$ 76,438	\$ 970,619	\$ 383,380	\$ -	\$ -	\$ -	\$ -	\$ 1,501,629
00254	Nursing		245,106	137,374	1,222,801	778,039					2,383,320
00263	Physical Therapy			134,716	284,950						419,666
00264	Kinesiology		357,824	97,050	1,702,525	328,753					2,486,152
00269	Health Care Administration		96,291	61,856	832,727						990,874
00282	Family and Consumer Science		209,097	112,616	2,563,370	1,205,805					4,090,888
00305	Speech-Language Pathology		113,732	37,749	455,651						607,132
00368	Recreation and Leisure Study		40,812	54,303	504,070	53,128					652,313
00369	Social Work		144,186	130,646	1,982,939	337,112					2,594,883
00384	Criminal Justice		40,800	92,339	1,115,335	155,473					1,403,947
00410	CHHS Administration	594,093	1,312,707								1,906,800
00411	CHHS Instruction				118,071		939,598				1,057,669
00421	Public Policy and Administration		71,831	47,799	523,057						642,687
Total Original Budget		\$ 594,093	\$ 2,703,578	\$ 982,886	\$ 12,276,115	\$ 3,241,690	\$ 939,598	\$ -	\$ -	\$ -	\$ 20,737,960
Carryover Savings										581,954	581,954
Total Available Resources as of 07/01/19		\$ 594,093	\$ 2,703,578	\$ 982,886	\$ 12,276,115	\$ 3,241,690	\$ 939,598	\$ -	\$ -	\$ 581,954	\$ 21,319,914

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	59.35	9.20	142.40	53.00	14.75	282.70