

DIVISION OF ACADEMIC AFFAIRS
Undergraduate Studies & Academic Advising
General Fund Budget Summary by Department
 FY 2018-19

<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>
00027	Faculty Mentor Partners for Succes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,918	\$ 19,918
00032	University Honors Program		167,948				201,630		3,000		372,578
00051	Center for Community Engagement	105,768	106,503						3,500		215,771
00061	Pre-Baccalaureate Advising Support Svcs		147,140						1,400		148,540
00231	Bickerstaff Center for Student Athlete Academic Advising		251,031								251,031
00272	University Center for Undergraduate Advising	187,152	643,155						7,500		837,807
00448	Undergraduate Studies & Academic Advising	179,532	49,804				90,350			70,110	389,796
00505	Learning Assistance Center	80,004	399,302						7,500		486,806
00545	University 100						4,832				4,832
Total Original Budget		\$ 552,456	\$ 1,764,883	\$ -	\$ -	\$ -	\$ 296,812	\$ -	\$ 22,900	\$ 90,028	\$ 2,727,079
Carryover Savings										302,367	302,367
Total Available Resources as of 07/01/18		\$ 552,456	\$ 1,764,883	\$ -	\$ -	\$ -	\$ 296,812	\$ -	\$ 22,900	\$ 392,395	\$ 3,029,446

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	5.10	46.80	-	-	-	4.73	56.63