

DIVISION OF ACADEMIC AFFAIRS
Undergraduate Studies & Academic Advising
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>
00032	University Honors Program		\$ 207,495		\$ 120,912		\$ 190,000		\$ 3,000		\$ 521,407
00050	University Writing Center		51,262						1,500	20,000	72,762
00051	Center for Community Engagement	108,932	111,047						3,500		223,479
00061	Pre-Baccalaureate Advising Support Svcs		151,561						1,400		152,961
00231	Bickerstaff Center for Student Athlete Academic Advising		297,417								297,417
00272	University Center for Undergraduate Advising	103,014	636,119						7,500		746,633
00448	Undergraduate Studies & Academic Advising	449,411	64,614				67,749	22,586		90,028	694,388
00505	Learning Assistance Center	80,004	536,132						7,500		623,636
Total Original Budget		\$ 741,361	\$ 2,055,647	\$ -	\$ 120,912	\$ -	\$ 257,749	\$ 22,586	\$ 24,400	\$ 110,028	\$ 3,332,683
Carryover Savings										252,052	252,052
Total Available Resources as of 07/01/19		\$ 741,361	\$ 2,055,647	\$ -	\$ 120,912	\$ -	\$ 257,749	\$ 22,586	\$ 24,400	\$ 362,080	\$ 3,584,735

	<u>MPP</u>	<u>STAFF</u>	<u>DEPT CHAIR</u>	<u>FACULTY</u>	<u>Full Time LECTURER</u>	<u>Part Time LECTURER</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	7.00	47.75	-	1.00	-	4.05	59.80