

DIVISION OF ACADEMIC AFFAIRS
College of Health and Human Services
General Fund Budget Summary by Department
FY 2013-2014

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	\$	\$ 59,883	\$ 58,470	\$ 701,900	\$ 159,612	\$	\$	\$	\$	\$ 979,866
00254	Nursing		197,556	113,842	1,367,516	381,441					2,060,355
00263	Physical Therapy				164,151	113,508					277,659
00264	Kinesiology		263,508	102,316	1,378,576	114,120					1,858,520
00269	Health Care Administration		33,696	63,299	355,724						452,720
00282	Family and Consumer Science		111,564	100,776	1,371,750	610,020					2,194,110
00305	Communicative Disorders		100,800	43,150	436,776	118,560					699,286
00368	Recreation and Leisure Study		34,368		295,752	172,080					502,200
00369	Social Work		190,332	114,750	1,441,608	251,106					1,997,796
00384	Criminal Justice		34,800	87,696	702,758	119,400					944,654
00410	CHHS Administration	389,004	338,253								727,257
00411	CHHS Instruction		12,465						28,227		40,692
00421	Public Policy and Administration		58,824	38,393	426,534						523,751
Total Original Budget		\$ 389,004	\$ 1,436,049	\$ 722,692	\$ 8,643,045	\$ 2,039,847	\$	\$	\$ 28,227	\$	\$ 13,258,865
Carryover Savings							1,068,523			309,629	1,378,152
Total Available Resources as of 07/01/13		\$ 389,004	\$ 1,436,049	\$ 722,692	\$ 8,643,045	\$ 2,039,847	\$ 1,068,523	\$	\$ 28,227	\$ 309,629	\$ 14,637,017

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.00	45.25	7.80	115.70	44.00	20.55	236.30
TOTAL	3.00	45.25	7.80	115.70	44.00	20.55	236.30