

DIVISION OF ACADEMIC AFFAIRS
College of Health and Human Services
General Fund Budget Summary by Department
FY 2014-2015

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	\$	\$ 60,735	\$ 59,064	\$ 715,004	\$ 209,520	\$	\$	\$	\$	\$ 1,044,324
00254	Nursing		200,244	114,821	1,546,975	479,424					2,341,465
00263	Physical Therapy				48,408						48,408
00264	Kinesiology		295,884	103,306	1,211,616	213,372					1,824,178
00269	Health Care Administration		73,548	62,259	430,580						566,387
00282	Family and Consumer Science		171,735	101,755	1,552,152	638,705					2,464,347
00305	Communicative Disorders		102,144	43,476	442,152	131,760					719,532
00368	Recreation and Leisure Study		34,848	45,288	266,938	120,708					467,782
00369	Social Work		209,784	95,207	1,733,196	148,920					2,187,107
00384	Criminal Justice		35,280	84,986	629,712	121,320					871,298
00410	CHHS Administration	394,476	344,781								739,257
00411	CHHS Instruction		214,908				424,995	36,038	28,227	206,003	910,171
00421	Public Policy and Administration		59,604	40,574	532,014						632,192
Total Original Budget		\$ 394,476	\$ 1,803,495	\$ 750,737	\$ 9,108,748	\$ 2,063,729	\$ 424,995	\$ 36,038	\$ 28,227	\$ 206,003	\$ 14,816,448
Carryover Savings							71,851			122,890	194,741
Total Available Resources as of 07/01/14		\$ 394,476	\$ 1,803,495	\$ 750,737	\$ 9,108,748	\$ 2,063,729	\$ 496,846	\$ 36,038	\$ 28,227	\$ 328,893	\$ 15,011,189

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.00	55.25	8.20	121.45	35.87	9.48	233.25
TOTAL	3.00	55.25	8.20	121.45	35.87	9.48	233.25