

DIVISION OF ACADEMIC AFFAIRS
Undergraduate Studies & Academic Advising
General Fund Budget Summary by Department
FY 2015-2016

Dept ID	Department Name	MPP Salaries	Staff Salaries	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00032	University Honors Program	\$	\$ 2,976	\$ 157,017	\$ 39,636	\$	\$	\$ 199,629
00061	Pre-Baccalaureate Advising Support Svcs		134,688			1,600		136,288
00231	Bickerstaff Center for Student Athlete Academic Advising		142,453		5,182			147,635
00272	University Center for Undergraduate Advising	174,384	445,718		34,560	8,400		663,062
00448	Undergraduate Studies & Academic Advising	150,972	99,384	48,608	2,484		9,746	311,194
00505	Learning Assistance Center	81,600	437,688		86,568	6,000		611,856
Total Original Budget		\$ 406,956	\$ 1,262,907	\$ 205,625	\$ 168,430	\$ 16,000	\$ 9,746	\$ 2,069,664
Carryover Savings				32,918			19,850	52,768
Total Available Resources as of 07/01/15		\$ 406,956	\$ 1,262,907	\$ 238,543	\$ 168,430	\$ 16,000	\$ 29,596	\$ 2,122,432

	MPP	STAFF	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	32.05	4.43	40.48
TOTAL	4.00	32.05	4.43	40.48