

DIVISION OF ACADEMIC AFFAIRS
Undergraduate Studies & Academic Advising
General Fund Budget Summary by Department
FY 2013-2014

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</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	\$	\$	\$	135,977	\$	\$	\$ 172,361
00061	Pre-Baccalaureate Advising Support Svcs		105,396			1,600		106,996
00231	Bickerstaff Center for Student Athlete Academic Advising		127,172		0			127,172
00272	University Center for Undergraduate Advising	156,012	419,659		67,284	8,400		651,355
00448	Undergraduate Studies & Academic Advising	145,008	93,228	22,019	18,726			278,981
00505	Learning Assistance Center	92,004	296,271	46,008	88,356	6,000		528,639
Total Original Budget		\$ 393,024	\$ 1,041,726	\$ 204,004	\$ 210,750	\$ 16,000	\$	\$ 1,865,504
Carryover Savings							120,876	120,876
Total Available Resources as of 07/01/13		\$ 393,024	\$ 1,041,726	\$ 204,004	\$ 210,750	\$ 16,000	\$ 120,876	\$ 1,986,380

	MPP	STAFF	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	29.45	3.92	37.37
TOTAL	4.00	29.45	3.92	37.37