

**DIVISION OF ACADEMIC AFFAIRS**  
**College of Health and Human Services**  
**General Fund Budget Summary by Department**  
**FY 2016-2017**

<b>Dept ID</b>	<b>Department Name</b>	<b>MPP Salaries</b>	<b>Staff Salaries</b>	<b>Dept Chair</b>	<b>Tenure / Tenure-Track</b>	<b>Full Time Lecturer</b>	<b>Temp Lecturer</b>	<b>Student Assts, Temp Staff &amp; Other Staff Costs</b>	<b>Communications, Postage &amp; Freight</b>	<b>Operating Expenditures &amp; Equipment</b>	<b>Total Budget</b>
00252	Health Science	\$	\$ 65,712	\$ 56,530	\$ 754,500	\$ 190,224	\$	\$	\$	\$	\$ 1,066,966
00254	Nursing		220,116	126,898	1,313,936	640,279					2,301,230
00263	Physical Therapy		46,272	79,164	540,027						665,463
00264	Kinesiology		354,540	102,736	1,181,036	221,399					1,859,711
00269	Health Care Administration		88,116	72,250	704,413	130,992					995,771
00282	Family and Consumer Science		185,346	116,812	2,106,520	860,556					3,269,233
00305	Speech-Language Pathology		111,840	48,041	436,705						596,587
00368	Recreation and Leisure Study		38,844	81,063	259,904						379,811
00369	Social Work		128,100	118,158	1,628,741	148,080					2,023,079
00384	Criminal Justice		42,000	85,396	907,584	138,372					1,173,352
00410	CHHS Administration	446,558	300,233								746,791
00411	CHHS Instruction		523,747								523,747
00421	Public Policy and Administration		53,082	44,225	474,515	-					571,822
<b>Total Original Budget</b>		<b>\$ 446,558</b>	<b>\$ 2,157,948</b>	<b>\$ 931,272</b>	<b>\$ 10,307,882</b>	<b>\$ 2,329,902</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 16,173,562</b>
Carryover Savings										5,255	5,255
<b>Total Available Resources as of 07/01/16</b>		<b>\$ 446,558</b>	<b>\$ 2,157,948</b>	<b>\$ 931,272</b>	<b>\$ 10,307,882</b>	<b>\$ 2,329,902</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5,255</b>	<b>\$ 16,178,817</b>

	<b>MPP</b>	<b>STAFF</b>	<b>DEPT CHAIR</b>	<b>FACULTY</b>	<b>Full Time LECTURER</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	3.80	54.75	8.40	130.70	51.80		249.45
<b>TOTAL</b>	<b>3.80</b>	<b>54.75</b>	<b>8.40</b>	<b>130.70</b>	<b>51.80</b>		<b>249.45</b>