

**DIVISION OF ACADEMIC AFFAIRS**  
**College of Health and Human Services**  
**General Fund Budget Summary by Department**  
**FY 2020-21**

<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	\$ -	\$ 67,819	\$ 96,127	\$ 848,802	\$ 463,980	\$ -	\$ -	\$ -	\$ -	\$ 1,476,728
00254	Nursing		233,712	161,400	1,355,047	623,896					2,374,055
00263	Physical Therapy			144,120	274,164						418,284
00264	Kinesiology		406,980	132,828	1,895,166	274,812					2,709,786
00269	Health Care Administration		99,180	77,760	759,667	60,564					997,171
00282	Family and Consumer Science		215,370	143,040	2,853,632	1,059,146					4,271,188
00305	Speech-Language Pathology		42,648	47,189	621,824						711,661
00368	Recreation and Leisure Study		42,600	63,154	600,122	54,456					760,332
00369	Social Work		148,512	154,668	1,867,787	349,344					2,520,311
00384	Criminal Justice		44,976	106,954	1,115,723	229,368					1,497,021
00410	CHHS Administration	611,916	1,158,582								1,770,498
00411	CHHS Instruction				121,023						121,023
00421	Public Policy and Administration		73,986	55,162	623,506						752,654
00743	Earl Burns Miller Japanese Gardens		92,691								92,691
<b>Total Original Budget</b>		<b>\$ 611,916</b>	<b>\$ 2,627,056</b>	<b>\$ 1,182,402</b>	<b>\$ 12,936,463</b>	<b>\$ 3,115,566</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,473,403</b>
Carryover Savings										1,880,768	1,880,768
<b>Total Available Resources as of 07/01/20</b>		<b>\$ 611,916</b>	<b>\$ 2,627,056</b>	<b>\$ 1,182,402</b>	<b>\$ 12,936,463</b>	<b>\$ 3,115,566</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,880,768</b>	<b>\$ 22,354,171</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>	4.00	57.35	8.20	143.90	53.00	-	266.45