

DIVISION OF ACADEMIC AFFAIRS
Undergraduate Studies & Academic Advising
General Fund Budget Summary by Department
FY 2016-2017

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
00032	University Honors Program	\$	\$ 146,076	\$	\$	\$	\$ 205,905	\$ 15,000	\$ 4,000	\$ 10,000	\$ 380,981
00061	Pre-Baccalaureate Advising Support Svcs		138,720						1,600		140,320
00231	Bickerstaff Center for Student Athlete Academic Advising		213,854					20,412			234,266
00272	University Center for Undergraduate Advising	178,056	470,378					32,016	8,400	7,000	695,850
00448	Undergraduate Studies & Academic Advising	155,196	65,795							111,525	332,516
00505	Learning Assistance Center		493,176					40,824	6,000		540,000
Total Original Budget		\$ 333,252	\$ 1,527,999	\$	\$	\$	\$ 205,905	\$ 108,252	\$ 20,000	\$ 128,525	\$ 2,323,933
Carryover Savings										193,033	193,033
Total Available Resources as of 07/01/16		\$ 333,252	\$ 1,527,999	\$	\$	\$	\$ 205,905	\$ 108,252	\$ 20,000	\$ 321,558	\$ 2,516,966

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	41.75				3.83	49.58
TOTAL	4.00	41.75				3.83	49.58