

DIVISION OF ACADEMIC AFFAIRS  
*College of Health and Human Services*  
*General Fund Budget Summary by Department*  
 FY 2015-2016

| <i>Dept ID</i>                                  | <i>Department Name</i>           | <i>MPP Salaries</i> | <i>Staff Salaries</i> | <i>Dept Chair</i> | <i>Tenure / Tenure-Track</i> | <i>Full Time Lecturer</i> | <i>Temp Lecturer</i> | <i>Student Assts, Temp Staff &amp; Other Staff Costs</i> | <i>Communications, Postage &amp; Freight</i> | <i>Operating Expenditures &amp; Equipment</i> | <i>Total Budget</i>  |
|---|----------------------------------|---------------------|-----------------------|-------------------|------------------------------|---------------------------|----------------------|--|--|---|----------------------|
| 00252   | Health Science                   | \$                  | \$ 63,798             | \$ 60,367         | \$ 528,907                   | \$ 267,672                | \$                   | \$   | \$   | \$  | \$ 920,744           |
| 00254   | Nursing                          |                     | 210,372               | 117,154           | 1,471,315                    | 948,576                   |                      |  |  |   | 2,747,417            |
| 00263   | Physical Therapy                 |                     | 84,756                | 123,192           | 469,290                      |                           |                      |  |  |   | 677,238              |
| 00264   | Kinesiology                      |                     | 319,140               | 93,136            | 1,095,177                    | 172,788                   |                      |  |  |   | 1,680,241            |
| 00269   | Health Care Administration       |                     | 85,548                | 66,972            | 565,949                      | 57,672                    |                      |  |  |   | 776,141              |
| 00282   | Family and Consumer Science      |                     | 179,382               | 108,172           | 1,967,136                    | 703,941                   |                      |  |  |   | 2,958,631            |
| 00305   | Communicative Disorders          |                     | 108,588               | 44,355            | 426,516                      | 136,956                   |                      |  |  |   | 716,415              |
| 00368   | Recreation and Leisure Study     |                     | 36,612                | 21,639            | 204,756                      |                           |                      |  |  |   | 263,007              |
| 00369   | Social Work                      |                     | 221,748               | 93,546            | 1,751,712                    | 154,932                   |                      |  |  |   | 2,221,938            |
| 00384   | Criminal Justice                 |                     | 40,776                | 78,935            | 733,334                      | 56,280                    |                      |  |  |   | 909,325              |
| 00410   | CHHS Administration              | 391,344             | 216,297               |                   |                              |                           |                      |  |  |   | 607,641              |
| 00411   | CHHS Instruction                 |                     | 284,207               |                   |                              |                           |                      |  | 28,227                                       | 206,003                                       | 518,437              |
| 00421   | Public Policy and Administration |                     | 62,610                | 40,893            | 479,957                      |                           |                      |  |  |   | 583,460              |
| <b>Total Original Budget</b>                    |                                  | <b>\$ 391,344</b>   | <b>\$ 1,913,834</b>   | <b>\$ 848,361</b> | <b>\$ 9,694,049</b>          | <b>\$ 2,498,817</b>       | <b>\$</b>            | <b>\$</b>  | <b>\$ 28,227</b>                             | <b>\$ 206,003</b>                             | <b>\$ 15,580,635</b> |
| Carryover Savings                               |                                  |                     |                       |                   |                              |                           |                      |  |  |   |                      |
| <b>Total Available Resources as of 07/01/15</b> |                                  | <b>\$ 391,344</b>   | <b>\$ 1,913,834</b>   | <b>\$ 848,361</b> | <b>\$ 9,694,049</b>          | <b>\$ 2,498,817</b>       | <b>\$ -</b>          | <b>\$</b>  | <b>\$ 28,227</b>                             | <b>\$ 206,003</b>                             | <b>\$ 15,580,635</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        | 57.75        | 8.00              | 124.45         | 51.00                     | -                         | 245.00           |
| <b>TOTAL</b>                  | <b>3.80</b> | <b>57.75</b> | <b>8.00</b>       | <b>124.45</b>  | <b>51.00</b>              | <b>-</b>                  | <b>245.00</b>    |