

DIVISION OF ACADEMIC AFFAIRS
 College of Health and Human Services
 General Fund Budget Summary by Department
 FY 2017-18

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
00252	Health Science	\$ -	\$ 60,232	\$ 56,809	\$ 756,879	\$ 349,076	\$ -	\$ -	\$ -	\$ -	\$ 1,222,996
00254	Nursing		220,030	127,425	1,633,231	722,760					2,703,446
00263	Physical Therapy			75,358	308,462						383,820
00264	Kinesiology		362,738	103,217	1,420,025	362,535					2,248,515
00269	Health Care Administration		36,973	72,410	754,288	138,613					1,002,284
00282	Family and Consumer Science		187,407	117,124	2,276,862	1,114,714					3,696,107
00305	Speech-Language Pathology		111,791	48,240	532,021						692,052
00368	Recreation and Leisure Study		38,831	50,244	343,418	49,528					482,021
00369	Social Work		133,182	118,701	1,910,441	236,475					2,398,799
00384	Criminal Justice		41,983	85,696	996,119	141,867					1,265,665
00410	CHHS Administration	573,967	969,134							2,038	1,545,139
00411	CHHS Instruction						103,480				103,480
00421	Public Policy and Administration		41,654	44,372	474,533						560,559
Total Original Budget		\$ 573,967	\$ 2,203,955	\$ 899,596	\$ 11,406,279	\$ 3,115,568	\$ 103,480	\$ -	\$ -	\$ 2,038	\$ 18,304,883
Carryover Savings										3,086	3,086
Total Available Resources as of 07/01/17		\$ 573,967	\$ 2,203,955	\$ 899,596	\$ 11,406,279	\$ 3,115,568	\$ 103,480	\$ -	\$ -	\$ 5,124	\$ 18,307,969

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	4.00	56.35	8.20	137.80	54.20	1.72	262.27