

DIVISION OF ACADEMIC AFFAIRS  
 Undergraduate Studies & Academic Advising  
 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
00027	Faculty Mentor Partners for Success	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
00032	University Honors Program		157,032				208,185		4,000	10,000	379,217
00051	Center for Community Engagement	103,188	100,380								203,568
00061	Pre-Baccalaureate Advising Support Svcs		139,908						1,600		141,508
00231	Bickerstaff Center for Student Athlete Academic Advising		214,778					20,412			235,190
00272	University Center for Undergraduate Advising	185,028	568,466					32,016	8,400	5,312	799,222
00448	Undergraduate Studies & Academic Advising	165,005	47,760					23,562			236,327
00505	Learning Assistance Center	90,000	495,864						6,000		591,864
<b>Total Original Budget</b>		<b>\$ 543,221</b>	<b>\$ 1,724,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,185</b>	<b>\$ 75,990</b>	<b>\$ 20,000</b>	<b>\$ 45,312</b>	<b>\$ 2,616,896</b>
Carryover Savings										224,634	224,634
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 543,221</b>	<b>\$ 1,724,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,185</b>	<b>\$ 75,990</b>	<b>\$ 20,000</b>	<b>\$ 269,946</b>	<b>\$ 2,841,530</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	5.10	44.30				3.46	52.86