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

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*
											$ 1,476,728
											2,374,055
											418,284
											2,709,786
											997,171
											4,271,188
											711,661
											760,332
											2,520,311
											1,497,021
											1,770,498
											121,023
											752,654
											92,691
Total Original Budget		$ 611,916	$ 2,627,056	$ 1,182,402	$ 12,936,463	$ 3,115,566	$ -	$ -	$ -	$ -	$ 20,473,403
											1,880,768
Total Available Resources as of 07/01/20		$ 611,916	$ 2,627,056	$ 1,182,402	$ 12,936,463	$ 3,115,566	$ -	$ -	$ -	$ 1,880,768	$ 22,354,171

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE							