

DIVISION OF ACADEMIC AFFAIRS  
 College of Education  
 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
00031	Liberal Studies	\$ -	\$ 181,857	\$ 65,634	\$ 92,740	\$ 106,428	\$ -	\$ -	\$ -	\$ -	\$ 446,659
00138	Teacher Education		74,888	109,346	1,477,926	209,669					1,871,829
00158	Advanced Studies in Education & Counseling		71,595	108,444	1,725,816	348,521					2,254,376
00400	College of Education Instruction						1,259,440				1,259,440
00413	College of Education Administration	678,869	1,024,831					112,220		230,767	2,046,687
00414	Education Single Subject		48,466	106,087							154,553
00697	College of Education Credential Processing		230,155								230,155
00698	Educational Leadership				413,939	324,192					738,131
<b>Total Original Budget</b>		<b>\$ 678,869</b>	<b>\$ 1,631,792</b>	<b>\$ 389,511</b>	<b>\$ 3,710,421</b>	<b>\$ 988,810</b>	<b>\$ 1,259,440</b>	<b>\$ 112,220</b>	<b>\$ -</b>	<b>\$ 230,767</b>	<b>\$ 9,001,830</b>
Carryover Savings										10,600	10,600
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 678,869</b>	<b>\$ 1,631,792</b>	<b>\$ 389,511</b>	<b>\$ 3,710,421</b>	<b>\$ 988,810</b>	<b>\$ 1,259,440</b>	<b>\$ 112,220</b>	<b>\$ -</b>	<b>\$ 241,367</b>	<b>\$ 9,012,430</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	5.00	38.25	4.60	43.90	13.50	20.90	126.15