

DIVISION OF ACADEMIC AFFAIRS  
 College of Education  
 General Fund Budget Summary by Department  
 FY 2018-19

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	\$ -	\$ 191,280	\$ 65,634	\$ 44,358	\$ 110,244	\$ -	\$ -	\$ -	\$ -	\$ 411,516
00138	Teacher Education		78,708	110,402	1,515,052	220,308					1,924,470
00158	Advanced Studies in Education & Counseling		81,144	108,444	1,887,918	373,224					2,450,730
00400	College of Education Instruction						1,429,134				1,429,134
00413	College of Education Administration	557,844	1,019,628					170,277		230,767	1,978,516
00414	Education Single Subject		52,992			103,087					156,079
00697	College of Education Credential Processing		242,052								242,052
00698	Educational Leadership			103,008	555,996	247,596					906,600
<b>Total Original Budget</b>		<b>\$ 557,844</b>	<b>\$ 1,665,804</b>	<b>\$ 387,488</b>	<b>\$ 4,003,324</b>	<b>\$ 1,054,459</b>	<b>\$ 1,429,134</b>	<b>\$ 170,277</b>	<b>\$ -</b>	<b>\$ 230,767</b>	<b>\$ 9,499,097</b>
Carryover Savings										158,958	158,958
<b>Total Available Resources as of 07/01/18</b>		<b>\$ 557,844</b>	<b>\$ 1,665,804</b>	<b>\$ 387,488</b>	<b>\$ 4,003,324</b>	<b>\$ 1,054,459</b>	<b>\$ 1,429,134</b>	<b>\$ 170,277</b>	<b>\$ -</b>	<b>\$ 389,725</b>	<b>\$ 9,658,055</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	4.00	37.00	4.60	47.15	13.50	22.80	129.05