

DIVISION OF ACADEMIC AFFAIRS

College of the Arts

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
00117	Film and Electronic Arts	\$ -	\$ 283,056	\$ 90,905	\$ 616,578	\$ -	\$ -	\$ -	\$ 3,675	\$ -	\$ 994,214
00214	Art		660,118	105,205	3,536,166	64,332			12,076		4,377,897
00215	Design		185,064	100,752	961,320	197,352			3,097		1,447,585
00217	Music		577,488	109,645	1,852,239	67,716			5,040		2,612,128
00219	Theatre Arts		651,006	90,478	699,515	66,468			4,988		1,512,455
00220	Dance		361,116	70,911	742,920	77,220			5,513		1,257,680
00405	College of the Arts Instruction						3,093,702				3,093,702
00415	College of the Arts Administration	425,280	682,272						4,568		1,112,120
Total Original Budget		\$ 538,032	\$ 3,881,242	\$ 567,896	\$ 8,408,738	\$ 473,088	\$ 3,093,702	\$ -	\$ 41,582	\$ -	\$ 17,004,280
Carryover Savings										145,725	\$ 145,725
Total Available Resources as of 07/01/18		\$ 538,032	\$ 3,881,242	\$ 567,896	\$ 8,408,738	\$ 473,088	\$ 3,093,702	\$ -	\$ 41,582	\$ 145,725	\$ 17,150,005

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	4.00	70.90	5.00	91.50	7.00	49.35	227.75
Permanent Appt w/ Temporary Funding - FTE	-	-	-	-	-	-	-
TOTAL	4.00	70.90	5.00	91.50	7.00	49.35	227.75