

DIVISION OF ACADEMIC AFFAIRS
College of the Arts
 General Fund Budget Summary by Department
 FY 2019-20

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
<i>College of the Arts</i>											
00117	Film and Electronic Arts	\$ -	\$ 332,204	\$ 94,370	\$ 482,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 909,534
00214	Art		691,512	109,512	3,469,084	66,591					4,336,699
00215	Design		228,568	104,814	1,028,991	204,258					1,566,631
00217	Music		577,480	97,556	1,911,606	73,580					2,660,222
00219	Theatre Arts		645,039	94,072	581,742	68,792					1,389,645
00220	Dance		384,130	73,705	768,908	79,926					1,306,669
00221	Kleefeld Contemporary Art Musm	112,008	417,099								529,107
00415	College of the Arts Administration	380,691	767,989				2,929,024	76,222	79,200	50,000	4,283,126
Total Original Budget		\$ 492,699	\$ 4,044,021	\$ 574,029	\$ 8,243,291	\$ 493,147	\$ 2,929,024	\$ 76,222	\$ 79,200	\$ 50,000	\$ 16,981,633
Carryover Savings										160,935	\$ 160,935
Total Available Resources as of 07/01/19		\$ 492,699	\$ 4,044,021	\$ 574,029	\$ 8,243,291	\$ 493,147	\$ 2,929,024	\$ 76,222	\$ 79,200	\$ 210,935	\$ 17,142,568

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	5.00	73.90	5.00	87.00	7.00	45.98	223.88