

DIVISION OF ACADEMIC AFFAIRS
College of the Arts
General Fund Budget Summary by Department
FY 2020-21

<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>
College of the Arts											
00117	Film and Electronic Arts	\$ -	\$ 357,900	\$ 96,934	\$ 649,560		\$ -	\$ -	\$ -	\$ -	\$ 1,104,394
00214	Art		711,247	112,693	3,485,538	68,256					4,377,734
00215	Design		227,016	107,817	1,135,224	209,364					1,679,421
00217	Music		596,364	117,349	1,899,562	75,420					2,688,695
00219	Theatre Arts		666,510	68,658	653,906	70,512					1,459,586
00220	Dance		414,522	75,771	657,715						1,148,008
00221	University Art Museum	112,008	432,768								544,776
00415	College of the Arts Administration	303,956	848,136		2,523,443						3,675,535
Total Original Budget		\$ 415,964	\$ 4,254,463	\$ 579,222	\$ 11,004,948	\$ 423,552	\$ -	\$ -	\$ -	\$ -	\$ 16,678,149
Carryover Savings										74,767	\$ 74,767
Total Available Resources as of 07/01/20		\$ 415,964	\$ 4,254,463	\$ 579,222	\$ 11,004,948	\$ 423,552	\$ -	\$ -	\$ -	\$ 74,767	\$ 16,752,916

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	74.29	5.00	90.00	6.00	-	179.29