

DIVISION OF ACADEMIC AFFAIRS
 College of the Arts
 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
00117	Film and Electronic Arts	\$ -	\$ 245,819	\$ 56,052	\$ 632,483	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 941,354
00214	Art		607,637	121,058	3,668,389	59,207			23,000		4,479,291
00215	Design		170,955	97,225	993,462	180,447			5,900		1,447,989
00217	Music		535,033	92,189	1,919,496	61,903			9,600		2,618,221
00219	Theatre Arts		624,721	87,311	771,270	58,754			9,500		1,551,556
00220	Dance		336,842	64,621	650,581	143,947			10,500		1,206,491
00221	University Art Museum	109,933	446,216						5,000		561,149
00405	College of the Arts Instruction						2,564,817	69,602			2,634,419
00415	College of the Arts Administration	414,648	627,395						8,700		1,050,743
Total Original Budget		\$ 524,581	\$ 3,594,618	\$ 518,456	\$ 8,635,681	\$ 504,258	\$ 2,564,817	\$ 69,602	\$ 79,200	\$ -	\$ 16,491,213
Carryover Savings										191,727	\$ 191,727
Total Available Resources as of 07/01/17		\$ 524,581	\$ 3,594,618	\$ 518,456	\$ 8,635,681	\$ 504,258	\$ 2,564,817	\$ 69,602	\$ 79,200	\$ 191,727	\$ 16,682,940

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	4.00	70.27	4.80	97.70	8.00	42.57	227.34