

DIVISION OF ACADEMIC AFFAIRS
College of Education
General Fund Budget Summary by Department
FY 2014-2015

| 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 | \$ | \$ 169,250 | \$ | \$ 140,718 | \$ 36,834 | \$ | \$ | \$ | \$ | \$ 346,802 |
| 00138 | Teacher Education | | 73,992 | | 1,409,501 | 185,196 | | | | | 1,668,689 |
| 00158 | Advanced Studies in Education & Counseling | | 71,652 | | 1,658,310 | 187,212 | | | | | 1,917,174 |
| 00400 | College of Education Instruction | | | 314,252 | | | 1,557,348 | | | | 1,871,600 |
| 00413 | College of Education Administration | 561,953 | 731,562 | | | | | 320,671 | | 251,058 | 1,865,244 |
| 00414 | Education Single Subject | | 46,620 | | | | | | | | 46,620 |
| 00697 | College of Education Credential Processing | | 174,360 | | | | | | | | 174,360 |
| 00698 | Educational Leadership | | | | 305,832 | 86,004 | | | | | 391,836 |
| Total Original Budget | | \$ 561,953 | \$ 1,267,436 | \$ 314,252 | \$ 3,514,361 | \$ 495,246 | \$ 1,557,348 | \$ 320,671 | \$ | \$ 251,058 | \$ 8,282,325 |
| Carryover Savings | | | | | | | | | | 307,242 | 307,242 |
| Total Available Resources as of 07/01/14 | | \$ 561,953 | \$ 1,267,436 | \$ 314,252 | \$ 3,514,361 | \$ 495,246 | \$ 1,557,348 | \$ 320,671 | \$ | \$ 558,300 | \$ 8,589,567 |

| | MPP | STAFF | DEPT CHAIR | FACULTY | Full Time LECTURER | Part Time LECTURER | TOTAL FTE |
|-------------------------------|-------------|--------------|-------------------|----------------|---------------------------|---------------------------|------------------|
| <i>Regular Position - FTE</i> | 4.60 | 34.55 | 4.20 | 44.70 | 7.50 | 29.71 | 125.26 |
| TOTAL | 4.60 | 34.55 | 4.20 | 44.70 | 7.50 | 29.71 | 125.26 |