

DIVISION OF ACADEMIC AFFAIRS
College of the Arts
General Fund Budget Summary by Department
FY 2013-2014

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		\$ 152,964	\$ 46,501	\$ 545,700	\$	\$	\$	\$	\$	\$ 745,165
00214	Art		550,204	118,297	3,187,314	49,716					3,905,531
00215	Design		106,044	86,822	588,912	159,576					941,354
00217	Music		395,508	144,109	1,586,489	104,916					2,231,022
00219	Theatre Arts		453,905	68,936	684,067	99,000					1,305,908
00220	Dance		313,486	50,607	338,990	181,428					884,511
00221	University Art Museum	179,472	203,009								382,481
00405	College of the Arts Instruction						1,688,938	20,621			1,709,559
00415	College of the Arts Administration	373,920	513,069								886,989
Total Original Budget		\$ 553,392	\$ 2,688,189	\$ 515,271	\$ 6,931,472	\$ 594,636	\$ 1,688,938	\$ 20,621	\$	\$	\$ 12,992,520
Carryover Savings										23,850	\$ 23,850
Total Available Resources as of 07/01/13		\$ 553,392	\$ 2,688,189	\$ 515,271	\$ 6,931,472	\$ 594,636	\$ 1,688,938	\$ 20,621	\$	\$ 23,850	\$ 13,016,370

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	5.00	59.38	5.30	85.20	11.00	32.48	198.36
TOTAL	5.00	59.38	5.30	85.20	11.00	32.48	198.36