

DIVISION OF ACADEMIC AFFAIRS

College of the Arts

General Fund Budget Summary by Department

FY 2015-2016

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	\$	\$ 180,999	\$ 51,251	\$ 527,653	\$	\$	\$	\$	\$	\$ 759,903
00214	Art		619,970	113,421	3,344,010	56,532					4,133,933
00215	Design		163,224	91,640	719,832	167,628					1,142,324
00217	Music		471,120	101,397	1,750,500	56,676					2,379,693
00219	Theatre Arts		631,611	57,900	762,156	58,428					1,510,095
00220	Dance		318,818	53,541	472,823	129,288					974,470
00221	University Art Museum	80,592	369,840								450,432
00405	College of the Arts Instruction						2,125,528	199,679			2,325,207
00415	College of the Arts Administration	397,524	620,908								1,018,432
Total Original Budget		\$ 478,116	\$ 3,376,490	\$ 469,150	\$ 7,576,974	\$ 468,552	\$ 2,125,528	\$ 199,679	\$	\$	\$ 14,694,489
Carryover Savings										152,365	\$ 152,365
Total Available Resources as of 07/01/15		\$ 478,116	\$ 3,376,490	\$ 469,150	\$ 7,576,974	\$ 468,552	\$ 2,125,528	\$ 199,679	\$	\$ 152,365	\$ 14,846,854

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	4.00	69.12	4.60	90.50	8.00	39.51	215.73
TOTAL	4.00	69.12	4.60	90.50	8.00	39.51	215.73