

DIVISION OF ACADEMIC AFFAIRS

College of the Arts

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
College of the Arts											
00117	Film and Electronic Arts	\$	\$ 172,812	\$ 47,192	\$ 365,808	\$	\$	\$	\$	\$	\$ 585,812
00214	Art		631,548	109,405	3,293,895	50,676					4,085,524
00215	Design		122,526	87,744	619,920	162,456					992,646
00217	Music		417,336	97,093	1,689,101	53,352					2,256,882
00219	Theatre Arts		522,648	69,857	657,109	42,456					1,292,071
00220	Dance		311,512	51,406	482,280	125,748					970,946
00221	University Art Museum	152,364	257,148								409,512
00405	College of the Arts Instruction						2,018,974	340,435			2,359,409
00415	College of the Arts Administration	384,000	653,286								1,037,286
Total Original Budget		\$ 536,364	\$ 3,088,816	\$ 462,697	\$ 7,108,113	\$ 434,688	\$ 2,018,974	\$ 340,435	\$	\$	\$ 13,990,087
One-Time Budget Restoration											-
Carryover Savings											212,579
Total Available Resources as of 07/01/14		\$ 536,364	\$ 3,088,816	\$ 462,697	\$ 7,108,113	\$ 434,688	\$ 2,018,974	\$ 340,435	\$	\$ 212,579	\$ 14,202,666

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	5.00	64.57	4.80	88.20	8.00	38.51	209.08
Permanent Appt w/ Temporary Funding - FTE	-	-	-	-	-	-	-
TOTAL	5.00	64.57	4.80	88.20	8.00	38.51	209.08