

DIVISION OF ACADEMIC AFFAIRS
College of the Arts
General Fund Budget Summary by Department
FY 2016-2017

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	\$	\$ 235,175	\$ 54,190	\$ 553,401	\$	\$	\$	\$ 7,000	\$	\$ 849,767
00214	Art		591,658	120,613	3,418,046	60,552			23,000		4,213,869
00215	Design		163,920	96,825	828,456	185,760			5,900		1,280,862
00217	Music		519,191	89,473	1,911,513	63,732			9,600		2,593,509
00219	Theatre Arts		581,406	87,003	855,291	62,568			9,500		1,595,768
00220	Dance		318,342	62,508	524,088	138,456			10,500		1,053,895
00221	University Art Museum	106,704	452,656						5,000		564,360
00405	College of the Arts Instruction						2,241,591				2,241,591
00415	College of the Arts Administration	402,465	590,676						8,700	149,016	1,150,856
Total Original Budget		\$ 509,169	\$ 3,453,024	\$ 510,613	\$ 8,090,795	\$ 511,068	\$ 2,241,591	\$	\$ 79,200	\$ 149,016	\$ 15,544,476
Carryover Savings										282,724	\$ 282,724
Total Available Resources as of 07/01/16		\$ 509,169	\$ 3,453,024	\$ 510,613	\$ 8,090,795	\$ 511,068	\$ 2,241,591	\$	\$ 79,200	\$ 431,740	\$ 15,827,200

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	70.40	4.80	99.70	8.00	41.67	228.57
TOTAL	4.00	70.40	4.80	99.70	8.00	41.67	228.57