DIVISION OF ACADEMIC AFFAIRS College of the Arts General Fund Budget Summary by Department FY 2018-19

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Dept Department Name	MP	PP Salaries	Staf	ff Salaries	Dept Chair	Tenure / Tenure- Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Othe Staff Costs	•	R Freight	Operating xpenditures Equipment	& To	tal Budget	
00117 Film and Electronic Arts	\$	-	\$	283,056 \$	90,905	\$ 616,578\$	-	\$ -	\$ -	\$	3,675 \$	-	\$	994,214	
00214 Art				660,118	105,205	3,536,166	64,332				12,076			4,377,897	
00215 Design				185,064	100,752	961,320	197,352	!			3,097			1,447,585	
00217 Music				577,488	109,645	1,852,239	67,716				5,040			2,612,128	
00219 Theatre Arts				651,006	90,478	699,515	66,468				4,988			1,512,455	
00220 Dance				361,116	70,911	742,920	77,220				5,513			1,257,680	
00405 College of the Arts Instruction								3,093,702	2					3,093,702	
00415 College of the Arts Administration		425,280)	682,272							4,568			1,112,120	
Total Original Budget Carryover Savings	\$	538,032	2\$	3,881,242\$	567,896	\$ 8,408,738\$	473,088	3,093,702	2\$ -	\$	41,582 \$	- 145,72		17,004,280 145,725	
Total Available Resources as of 07/01/1	18\$	538,032	2\$	3,881,242\$	567,896	\$ 8,408,738\$	473,088	3,093,702	2\$ -	\$	41,582 \$	145,72	25 \$	17,150,005	
		MPP	9	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE						
Regular Position - FTE		4.00		70.90	5.00	91.50	7.00	49.35	227.75	5					
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