

College of the Arts
 General Fund Budget Summary by Department

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	\$	
00214	Art		591,658	120,613	3,418,046	60,552			23,000		
00215	Design		163,920	96,825	828,456	185,760			5,900		
00217	Music		519,191	89,473	1,911,513	63,732			9,600		
00219	Theatre Arts		581,406	87,003	855,291	62,568			9,500		
00220	Dance		318,342	62,508	524,088	138,456			10,500		
00221	University Art Museum	106,704	452,656						5,000		
00405	College of the Arts Instruction						2,241,591				
00415	College of the Arts Administration	402,465	590,676						8,700	149,016	
Carryover Savings										282,724	

Regular Position - FTE	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