

COLLEGE BUDGET REPORT TO ACADEMIC SENATE

COLLEGE: College of Humanities and the Arts 2008-2009	TENURE-TRACK FACULTY/LIBRARIANS		TEMP FACULTY/ LIBRARIAN SALARIES	CHAIRS/STAFF/MPP		Operating Expenses	Other	TOTAL \$ AMOUNTS
	FTEF	Salaries		FTE	Salaries			
COLLEGE BASE BUDGET:	124.55	\$9,735,275	\$5,095,579	56.15	\$3,401,173	\$513,789		\$18,745,816
DEPARTMENT ALLOCATIONS								
School of Art and Design	29.10	\$2,381,348	\$1,524,218	13.00	\$768,351	\$152,268		\$4,826,185
Department of English and Comp Lit	25.25	\$1,898,806	\$1,002,235	3.75	\$214,116	\$69,079		\$3,184,236
Department of Foreign Languages	11.30	\$843,168	\$305,725	2.20	\$149,964	\$24,468		\$1,323,325
Department of Humanities	12.40	\$929,124	\$302,285	2.60	\$155,266	\$25,551		\$1,412,226
Department of Linguistics and Lang Dev	9.30	\$693,586	\$475,385	2.40	\$163,392	\$23,183		\$1,355,546
School of Music and Dance	16.75	\$1,211,860	\$515,680	9.25	\$489,428	\$75,373		\$2,292,341
Department of Philosophy	10.35	\$882,988	\$335,752	2.15	\$136,416	\$18,172		\$1,373,328
Department of TvRadio,Film and Theatre	9.10	\$799,191	\$355,654	9.20	\$590,256	\$49,910		\$1,795,011
Beethoven Center	1.00	\$95,204	\$0	0.00	\$0	\$29,200		\$124,404
Steinbeck Center	0.00	\$0	\$0	0.00	\$0	\$18,200		\$18,200
College Wide / Dean's Office	0.00	\$0	\$275,500	10.50	\$622,122	\$0		\$897,622
College Reserve (Include Work Study)	0.00	\$0	\$43,530	1.10	\$71,477	\$28,385	\$48,976	\$143,392
TOTAL	124.55	\$9,735,275	\$5,135,964	56.15	\$3,360,788	\$361,521	\$48,976	\$18,745,816