

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	145.8	17,681,223	19,674,826	19,345,897
DEPARTMENT CHAIR	4.5	574,880	599,385	593,314
SSPAR/ASST DEANS/OTHER	4.8	500,151	446,613	464,581
MANAGEMENT	5.0	733,296	782,588	765,094
SUPPORT STAFF	79.3	4,074,987	3,781,523	3,757,943
STUDENT ASSISTANT	0.7	14,124	126,688	85,008
OVERTIME		0	8,307	7,779
WORK STUDY ON CAMPUS		0	31,330	30,851
TOTAL SALARIES	240.1	23,578,661	25,451,258	25,050,468
BENEFITS		11,491,683	11,584,145	11,152,201
SUBTOTAL PERSONAL SERVICES	240.1	35,070,344	37,035,402	36,202,669
OPERATING EXPENSES				
SUPPLIES		1,255,060	822,863	605,577
TRAVEL IN STATE		48,540	100,283	105,282
OTHER		0	2,338,228	1,329,135
SUBTOTAL OPERATING EXPENSES		1,303,600	3,261,373	2,039,994
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	240.1	36,373,944	40,296,776	38,242,663
COST RECOVERY/SUPPLEMENTAL FUNDING	3.9	476,543 (2)	914,968	1,728,674
REVENUE-BASED		250,000	299,059	250,329
TOTAL COLLEGE OF SCIENCES	244.0	37,100,487	41,510,803	40,221,666

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
	6,304	6,222	5,990

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS). Lecturers are excluded in the FTEF.

(2) Includes 3.0 FTEF and \$388,709 related to department chairs.