

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	143.7	14,593,168	19,345,897	19,261,463
DEPARTMENT CHAIR	4.5	591,426	593,314	1,010,173
SSPAR/ASST DEANS/OTHER	5.0	524,615	464,581	484,352
MANAGEMENT	5.0	714,912	765,094	758,427
SUPPORT STAFF	79.3	4,022,033	3,757,943	3,969,634
STUDENT ASSISTANT	0.7	14,124	85,008	42,346
OVERTIME		0	7,779	8,765
WORK STUDY ON CAMPUS		0	30,851	34,196
TOTAL SALARIES	238.2	20,460,278	25,050,468	25,569,356
BENEFITS		10,048,940	11,152,201	10,833,497
SUBTOTAL PERSONAL SERVICES	238.2	30,509,218	36,202,669	36,402,853
OPERATING EXPENSES				
SUPPLIES		1,255,060	605,577	443,270
TRAVEL IN STATE		48,540	105,282	126,875
OTHER		0	1,329,135	1,331,386
SUBTOTAL OPERATING EXPENSES		1,303,600	2,039,994	1,901,531
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	238.2	31,812,818	38,242,663	38,304,384
COST RECOVERY/SUPPLEMENTAL FUNDING	3.8	481,509 (2)	1,728,674	766,803
REVENUE-BASED		250,000	250,329	217,515
TOTAL COLLEGE OF SCIENCES	242.0	32,544,327	40,221,666	39,288,702

CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
6,157	5,990	5,801

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

(2) Includes 3.0 FTEF and \$410,136 related to department chairs.