

Academic Affairs

COLLEGE OF SCIENCES

| | <i>Budget Time Base</i> | <i>FY2012-13 Budget</i> | <i>FY2011-12 Actual</i> | <i>FY2010-11 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| ACADEMIC FACULTY (1) | 146.2 | 15,122,120 | 19,376,012 | 20,174,172 |
| DEPARTMENT CHAIR | 4.5 | 566,982 | 1,010,173 | 986,811 |
| SSPAR/ASST DEANS/OTHER | 5.6 | 532,925 | 369,803 | 461,897 |
| MANAGEMENT | 5.8 | 766,761 | 758,427 | 979,526 |
| SUPPORT STAFF | 78.3 | 3,970,314 | 3,969,634 | 3,916,270 |
| STUDENT ASSISTANT | 0.7 | 14,124 | 42,346 | 51,322 |
| OVERTIME | | 0 | 8,765 | 6,537 |
| WORK STUDY ON CAMPUS | | 0 | 34,196 | 36,180 |
| TOTAL SALARIES | 241.1 | 20,973,226 | 25,569,356 | 26,612,714 |
| BENEFITS | | 9,371,015 | 10,833,497 | 10,917,676 |
| SUBTOTAL PERSONAL SERVICES | 241.1 | 30,344,241 | 36,402,853 | 37,530,391 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 1,225,668 | 443,270 | 522,277 |
| TRAVEL IN STATE | | 47,852 | 126,875 | 41,795 |
| OTHER | | 0 | 1,331,386 | 2,642,893 |
| SUBTOTAL OPERATING EXPENSES | | 1,273,520 | 1,901,531 | 3,206,965 |
| TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES | 241.1 | 31,617,761 | 38,304,384 | 40,737,356 |
| COST RECOVERY/SUPPLEMENTAL FUNDING | 5.8 | 638,377 (2) | 766,803 | 1,156,344 |
| REVENUE-BASED | | 250,000 | 217,515 | 166,081 |
| TOTAL COLLEGE OF SCIENCES | 246.9 | 32,506,138 | 39,288,702 | 42,059,781 |

CY STUDENT ENROLLMENT

| | ANNUALIZED FTES: | | |
|--|----------------------------|---------------------------|---------------------------|
| | <i>INITIAL 2012/13</i> | <i>ACTUAL 2011/12</i> | <i>ACTUAL 2010/11</i> |
| | 5,899 | 5,801 | 5,819 |

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

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