

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	48.7	5,150,202	5,408,887	5,321,060
DEPARTMENT CHAIR	2.3	310,228	311,674	277,395
SSPAR/ASST DEANS/OTHER	1.0	99,426	104,070	33,132
MANAGEMENT	1.0	225,000	342,424	439,278
SUPPORT STAFF	20.8	1,021,106	802,125	824,634
STUDENT ASSISTANT	0.7	14,124	73,539	116,727
OVERTIME		0	0	2,833
WORK STUDY ON CAMPUS		0	9,060	8,661
TOTAL SALARIES	74.5	6,820,086	7,051,780	7,023,720
BENEFITS		3,164,863	2,988,388	2,883,837
SUBTOTAL PERSONAL SERVICES	74.5	9,984,949	10,040,167	9,907,557
OPERATING EXPENSES				
SUPPLIES		97,329	157,807	44,559
TRAVEL IN STATE		1,047	3,845	7,996
OTHER		0	1,997,465	1,654,273
SUBTOTAL OPERATING EXPENSES		98,376	2,159,117	1,706,829
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	74.5	10,083,325	12,199,285	11,614,385
COST RECOVERY/SUPPLEMENTAL FUNDING	1.4	174,262 (2)	648,928	382,060
REVENUE-BASED		65,000	57,594	26,847
TOTAL COLLEGE OF ENGINEERING	75.9	10,322,587	12,905,807	12,023,292

ANNUALIZED FTES:

	<i>PROJECTED 2014/15</i>	<i>ACTUAL 2013/14</i>	<i>ACTUAL 2012/13</i>
CY STUDENT ENROLLMENT	1,578	1,448	1,301

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

(2) Includes 1.0 FTEF and \$144,252 related to department chairs.