

Academic Affairs

COLLEGE OF ENGINEERING

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	49.5	5,433,842	6,026,538	5,408,887
DEPARTMENT CHAIR	2.5	400,020	343,134	311,674
SSPAR/ASST DEANS/OTHER	0.5	48,298	102,540	104,070
MANAGEMENT	2.0	284,760	274,320	342,424
SUPPORT STAFF	21.8	1,151,101	959,253	802,125
STUDENT ASSISTANT	0.6	14,124	42,469	73,539
OVERTIME		0	620	0
WORK STUDY ON CAMPUS		0	9,522	9,060
TOTAL SALARIES	76.9	7,332,145	7,758,395	7,051,780
BENEFITS		3,648,843	3,474,532	2,988,388
SUBTOTAL PERSONAL SERVICES	76.9	10,980,988	11,232,927	10,040,167
OPERATING EXPENSES				
SUPPLIES		97,329	43,067	157,807
TRAVEL IN STATE		1,047	2,074	3,845
EQUIPMENT		0	496,376	1,363,215
OTHER		0	917,918	634,250
SUBTOTAL OPERATING EXPENSES		98,376	1,459,436	2,159,117
TOTAL NON-REVENUE-BASED COLLEGE OF ENGINEERING	76.9	11,079,364	12,692,363	12,199,285
COST RECOVERY/SUPPLEMENTAL FUNDING	1.4	179,717 (2)	1,109,265	648,928
REVENUE-BASED	2.0	254,516 (3)	153,927	57,594
TOTAL COLLEGE OF ENGINEERING	80.3	11,513,597	13,955,556	12,905,807

CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
PROJECTED 2015/16	ACTUAL 2014/15	ACTUAL 2013/14
1,797	1,624	1,448

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

(2) Includes 1.0 FTEF and \$150,504 related to department chairs.

(3) Includes 2.0 FTEF and \$189,516 related to new T/TT hires funded by Student Success Fee (SSF).