

Academic Affairs

COLLEGE OF SCIENCES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)	147.6	18,112,930	21,710,685	19,552,629
DEPARTMENT CHAIR	4.3	579,953	620,373	599,385
SSPAR/ASST DEANS/OTHER	3.5	408,264	520,537	446,613
MANAGEMENT	4.5	620,544	626,089	582,584
SUPPORT STAFF	75.3	4,012,240	3,771,931	3,621,490
STUDENT ASSISTANT	0.6	14,124	152,476	119,641
OVERTIME		0	16,071	6,348
WORK STUDY ON CAMPUS		0	30,127	31,330
TOTAL SALARIES	235.8	23,748,055	27,448,289	25,020,066
BENEFITS		11,964,019	13,202,945	11,584,145
SUBTOTAL PERSONAL SERVICES	235.8	35,712,074	40,651,234	36,604,211
OPERATING EXPENSES				
SUPPLIES		647,844	496,826	627,377
TRAVEL IN STATE		48,540	44,440	29,169
EQUIPMENT		0	924,167	1,146,947
OTHER		0	2,373,834	1,028,585
SUBTOTAL OPERATING EXPENSES		696,384	3,839,267	2,832,078
TOTAL NON-REVENUE-BASED COLLEGE OF SCIENCES	235.8	36,408,458	44,490,501	39,436,289

Academic Affairs

COLLEGE OF SCIENCES (continued)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES (2)				
CSUPERB ACADEMIC FACULTY	0.0	0	63,350	62,150
CSUPERB MANAGEMENT	1.0	200,004	200,004	200,004
CSUPERB SUPPORT STAFF	3.0	251,720	175,560	160,033
CSUPERB STUDENT ASSISTANT		0	9,736	7,047
CSUPERB OVERTIME		0	4,533	1,958
TOTAL SALARIES-CSUPERB	4.0	451,724	453,183	431,192
OPERATING EXPENSES (2)				
CSUPERB		622,216	513,786	429,300
SUBTOTAL OPERATING EXPENSES		622,216	513,786	429,300
TOTAL NON-REVENUE-BASED CSUPERB	239.8	1,073,940	966,969	860,492
COST RECOVERY/SUPPLEMENTAL FUNDING	3.7	546,011 (3)	888,782	914,968
REVENUE-BASED	5.0	715,312 (4)	363,723	299,059
TOTAL COLLEGE OF SCIENCES	248.5	38,743,721	46,709,975	41,510,803

CY STUDENT ENROLLMENT	ANNUALIZED FTES:		
	<i>PROJECTED 2015/16</i>	<i>ACTUAL 2014/15</i>	<i>ACTUAL 2013/14</i>
	6,438	6,294	6,222

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

(2) CSUPERB – California State University for Education and Research in Biotechnology.

(3) Includes 3.0 FTEF and \$398,868 related to department chairs.

(4) Includes 5.0 FTEF and \$420,312 related to new T/TT hires funded by Student Success Fee (SSF).