

DIVISION OF ACADEMIC AFFAIRS
College of Natural Sciences and Mathematics
General Fund Budget Summary by Department
FY 2013-2014

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00057	Biological Sciences	\$	\$ 528,309	\$ 114,980	\$ 2,404,506	\$ 265,776	\$	\$	\$	\$	\$ 3,313,571
00314	Mathematics and Statistics		243,660	111,452	3,332,772	315,396					4,003,280
00323	Jensen Student Access to Science Center		73,992								73,992
00325	Physics and Astronomy		147,276	75,249	1,065,881						1,288,406
00328	Chemistry and Biochemistry		345,940	73,080	1,707,520	291,888					2,418,427
00337	Geological Sciences		110,796	80,638	761,392	136,740					1,089,565
00396	Science Education		36,000	62,676	470,044						568,720
00397	Science Safety		214,404								214,404
00412	College of Nat. Sciences and Math Instruction						1,161,021	5,143			1,166,164
00419	IIRMES Center		60,804								60,804
00420	CNSM Administration	444,592	407,508								852,100
Total Original Budget		\$ 444,592	\$ 2,168,689	\$ 518,074	\$ 9,742,114	\$ 1,009,800	\$ 1,161,021	\$ 5,143	\$	\$	\$ 15,049,433
Carryover Savings							521,310			415,380	936,689
Total Available Resources as of 07/01/13		\$ 444,592	\$ 2,168,689	\$ 518,074	\$ 9,742,114	\$ 1,009,800	\$ 1,682,331	\$ 5,143	\$	\$ 415,380	\$ 15,986,122

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.50	47.05	5.00	116.00	16.00	32.36	219.91
TOTAL	3.50	47.05	5.00	116.00	16.00	32.36	219.91