

**DIVISION OF ACADEMIC AFFAIRS**  
**College of Natural Sciences and Mathematics**  
**General Fund Budget Summary by Department**  
**FY 2020-21**

<b>Dept ID</b>	<b>Department Name</b>	<b>MPP Salaries</b>	<b>Staff Salaries</b>	<b>Dept Chair</b>	<b>Tenure / Tenure-Track</b>	<b>Full Time Lecturer</b>	<b>Temp Lecturer</b>	<b>Student Assts, Temp Staff &amp; Other Staff Costs</b>	<b>Communications, Postage &amp; Freight</b>	<b>Operating Expenditures &amp; Equipment</b>	<b>Total Budget</b>
00057	Biological Sciences	\$ -	\$ 724,020	\$ 131,700	\$ 3,079,164	\$ 332,664	\$ -	\$ -	\$ -	\$ -	\$ 4,267,548
00314	Mathematics and Statistics		164,736	132,144	3,798,678	381,456					4,477,014
00323	Jensen Student Access to Science Center		138,592								138,592
00325	Physics and Astronomy		197,064	106,416	1,209,381	164,052					1,676,913
00328	Chemistry and Biochemistry		337,932	132,276	2,094,570	359,532					2,924,310
00337	Geological Sciences		62,088	86,242	963,779	143,064					1,255,173
00396	Science Education		44,952	87,242	559,302						691,496
00397	Science Safety		164,256								164,256
00412	College of Nat. Sciences and Math Instruction				985,561						985,561
00419	IIRMES Center		159,180								159,180
00420	College of Nat. Sciences and Math Administration	558,764	1,026,474							261,864	1,847,102
<b>Total Original Budget</b>		<b>\$ 558,764</b>	<b>\$ 3,019,294</b>	<b>\$ 676,020</b>	<b>\$ 12,690,435</b>	<b>\$ 1,380,768</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 261,864</b>	<b>\$ 18,587,145</b>
Carryover Savings										3,690,626	3,690,626
<b>Total Available Resources as of 07/01/20</b>		<b>\$ 558,764</b>	<b>\$ 3,019,294</b>	<b>\$ 676,020</b>	<b>\$ 12,690,435</b>	<b>\$ 1,380,768</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,952,490</b>	<b>\$ 22,277,771</b>

	<b>MPP</b>	<b>STAFF</b>	<b>DEPT CHAIR</b>	<b>FACULTY</b>	<b>Full Time LECTURER</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	3.75	49.55	5.00	112.07	18.00	-	188.37