

DIVISION OF ACADEMIC AFFAIRS
 College of Natural Sciences and Mathematics
 General Fund Budget Summary by Department
 FY 2018-19

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	\$ -	\$ 680,868	\$ 124,142	\$ 2,844,334	\$ 258,168	\$ -	\$ -	\$ -	\$ -	\$ 3,907,512
00314	Mathematics and Statistics		171,792	124,884	3,549,252	512,520					4,358,448
00323	Jensen Student Access to Science Center		72,460								72,460
00324	Shark Beach Safety										-
00325	Physics and Astronomy		185,760	100,310	1,149,386	69,120					1,504,576
00328	Chemistry and Biochemistry		334,248	124,680	2,085,834	418,356					2,963,118
00337	Geological Sciences		127,656	81,295	859,420	85,752					1,154,123
00396	Science Education		42,888	82,231	584,056						709,175
00397	Science Safety		154,824								154,824
00412	College of Nat. Sciences and Math Instruction						1,520,497				1,520,497
00419	IIRMES Center		150,036								150,036
00420	College of Nat. Sciences and Math Administration	526,679	676,724					96,036		475,427	1,774,866
Total Original Budget		\$ 526,679	\$ 2,597,256	\$ 637,542	\$ 11,072,282	\$ 1,343,916	\$ 1,520,497	\$ 96,036	\$ -	\$ 475,427	\$ 18,269,635
Carryover Savings										120,940	120,940
Total Available Resources as of 07/01/18		\$ 526,679	\$ 2,597,256	\$ 637,542	\$ 11,072,282	\$ 1,343,916	\$ 1,520,497	\$ 96,036	\$ -	\$ 596,367	\$ 18,390,575

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.75	51.55	5.00	112.55	18.00	24.25	215.10