

DIVISION OF ACADEMIC AFFAIRS  
 College of Natural Sciences and Mathematics  
 General Fund Budget Summary by Department  
 FY 2019-20

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	\$ -	\$ 702,932	\$ 112,727	\$ 3,058,537	\$ 324,550	\$ -	\$ -	\$ -	\$ -	\$ 4,198,746
00314	Mathematics and Statistics		164,295	113,395	3,588,103	464,230					4,330,023
00323	Jensen Student Access to Science Center		74,638								74,638
00325	Physics and Astronomy		191,324	91,085	1,277,094	160,051					1,719,554
00328	Chemistry and Biochemistry		328,089	113,220	2,240,330	432,995					3,114,634
00337	Geological Sciences		131,487	73,817	801,242	88,753					1,095,299
00396	Science Education		44,167	71,308	569,618						685,093
00397	Science Safety		159,472								159,472
00412	College of Nat. Sciences and Math Instruction						1,766,754				1,766,754
00419	IIRMES Center		154,544								154,544
00420	College of Nat. Sciences and Math Administration	542,489	881,439					96,036		463,969	1,983,933
<b>Total Original Budget</b>		<b>\$ 542,489</b>	<b>\$ 2,832,387</b>	<b>\$ 575,552</b>	<b>\$ 11,534,924</b>	<b>\$ 1,470,579</b>	<b>\$ 1,766,754</b>	<b>\$ 96,036</b>	<b>\$ -</b>	<b>\$ 463,969</b>	<b>\$ 19,282,690</b>
Carryover Savings										3,591,442	3,591,442
<b>Total Available Resources as of 07/01/19</b>		<b>\$ 542,489</b>	<b>\$ 2,832,387</b>	<b>\$ 575,552</b>	<b>\$ 11,534,924</b>	<b>\$ 1,470,579</b>	<b>\$ 1,766,754</b>	<b>\$ 96,036</b>	<b>\$ -</b>	<b>\$ 4,055,411</b>	<b>\$ 22,874,132</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	3.75	54.80	5.60	113.22	19.00	27.73	224.10