

**DIVISION OF ACADEMIC AFFAIRS**  
**College of Natural Sciences and Mathematics**  
**General Fund Budget Summary by Department**  
**FY 2016-2017**

<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	\$	\$ 645,444	\$ 128,338	\$ 2,683,172	\$ 320,928	\$	\$	\$	\$	\$ 3,777,882
00314	Mathematics and Statistics		244,788	103,825	3,512,700	350,592					4,211,905
00323	Jensen Student Access to Science Center		53,844								53,844
00325	Physics and Astronomy		191,724	85,633	1,050,994						1,328,351
00328	Chemistry and Biochemistry		318,168	109,460	1,966,120	335,856					2,729,604
00337	Geological Sciences		121,500	66,346	838,227	163,500					1,189,573
00396	Science Education		40,824	67,604	561,277						669,705
00397	Science Safety		213,408								213,408
00412	College of Nat. Sciences and Math Instruction						584,594				584,594
00419	IIRMES Center		142,812								142,812
00420	CNSM Administration	523,855	707,239					202,685		147,233	1,581,012
<b>Total Original Budget</b>		<b>\$ 523,855</b>	<b>\$ 2,679,751</b>	<b>\$ 561,206</b>	<b>\$ 10,612,490</b>	<b>\$ 1,170,876</b>	<b>\$ 584,594</b>	<b>\$ 202,685</b>	<b>\$</b>	<b>\$ 147,233</b>	<b>\$ 16,482,690</b>
Carryover Savings										122,787	122,787
<b>Total Available Resources as of 07/01/16</b>		<b>\$ 523,855</b>	<b>\$ 2,679,751</b>	<b>\$ 561,206</b>	<b>\$ 10,612,490</b>	<b>\$ 1,170,876</b>	<b>\$ 584,594</b>	<b>\$ 202,685</b>	<b>\$</b>	<b>\$ 270,020</b>	<b>\$ 16,605,477</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	52.55	5.00	112.50	16.00	10.87	200.67
<b>TOTAL</b>	<b>3.75</b>	<b>52.55</b>	<b>5.00</b>	<b>112.50</b>	<b>16.00</b>	<b>10.87</b>	<b>200.67</b>