

DIVISION OF ACADEMIC AFFAIRS
College of Natural Sciences and Mathematics
General Fund Budget Summary by Department
FY 2017-18

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00057	Biological Sciences	\$ -	\$ 654,065	\$ 127,988	\$ 2,777,013	\$ 244,985	\$ -	\$ -	\$ -	\$ -	\$ 3,804,051
00314	Mathematics and Statistics		247,000	106,041	3,584,394	350,597					4,288,032
00323	Jensen Student Access to Science Center		65,616								65,616
00325	Physics and Astronomy		181,635	85,175	1,096,443	65,055					1,428,308
00328	Chemistry and Biochemistry		318,165	110,699	1,931,241	344,846					2,704,951
00337	Geological Sciences		121,506	69,029	817,001	163,490					1,171,026
00396	Science Education		40,824	69,822	564,305						674,951
00397	Science Safety		147,376								147,376
00412	College of Nat. Sciences and Math Instruction						1,583,692				1,583,692
00419	IIRMES Center		142,812								142,812
00420	College of Nat. Sciences and Math Administration	518,297	633,696							475,427	1,627,420
Total Original Budget		\$ 518,297	\$ 2,552,695	\$ 568,754	\$ 10,770,397	\$ 1,168,973	\$ 1,583,692	\$ -	\$ -	\$ 475,427	\$ 17,638,235
Carryover Savings										110,642	110,642
Total Available Resources as of 07/01/17		\$ 518,297	\$ 2,552,695	475,427	475,427						