10/11/07 College of Science - Salary Allocations - 2007-08

		Biology	Chemistry	Comp. Sci.	Geology	Math	Meteor.	Nuc. Sci.	Physics	College	Sci Ed	Line Total	$ Available[1]
	CoS Salary Allocation												**15,579,464**
	One Time Growth Funding												**(135,418)**
	AVP Allocation for Nuclear Science Facility: Staff, and Administrative Salaries												**165,550**
	3.7% + 1% remaining balance												**100,000**
	Total Allocation												**15,709,596**
Line	Column --->	**(1)***	**(2)**	**(3)**	**(4)**	**(5)****	**(6)**	**(7)**	**(8)**	**(9)**	**(10)**	**(11)**	**(12)**
1	Probationary Faculty/PT COMMITTED	5.00	6.50	5.00	1.00	7.00	1.00	-	3.00	2.00	0.50	31.00	
2	$$ Required	316,924	368,046	382,020	47,440	452,080	50,000	-	169,956	154,212	28,254	1,968,932	13,740,664
3	Tenured Faculty	17.20	8.00	11.20	7.00	25.00	2.60	-	12.40	-	1.50	84.90	
4	$$ Required	1,293,265	679,771	993,715	580,494	2,164,848	179,562	-	1,020,072	-	102,186	7,013,913	6,726,751
5	FERP Faculty	4.00	0.50	0.50	0.50	2.00	1.00	-	-		0.50	8.50	
6	$$ Required	342,316	42,804	46,716	46,254	175,740	89,160	-	-		45,552	788,542	5,938,209
7	Total Tenure/Tenure Track	26.20	15.00	16.70	8.50	34.00	4.60	-	15.40	2.00	2.50	124.40	
8	**Tenure Track Salary**	**1,952,505**	**1,090,621**	**1,422,451**	**674,188**	**2,792,668**	**318,722**	**-**	**1,190,028**	**154,212**	**175,992**	**9,771,387**	**5,938,209**
9													
10	**Administrative**	0.80	0.60	0.80	0.50	1.00	0.40	0.20	0.60	2.00	0.40	7.30	
11	**FTEA $$ Required**	**87,034**	**65,801**	**88,800**	**53,400**	**110,592**	**45,144**	**33,653**	**66,823**	**261,996**	**37,896**	**851,139**	**5,087,070**
12													
13	Staff Positions	15.00	7.00	5.00	3.00	2.50	1.50	2.00	4.00	17.00	1.0	58.00	
14	**Staff $$ Required**	**582,828**	**298,860**	**259,572**	**150,504**	**87,780**	**99,156**	**132,432**	**211,368**	**1,144,044**	**44,772**	**3,011,316**	**2,075,754**
15													
16	**Baseline Salary Allocation**	**2,622,367**	**1,455,282**	**1,770,823**	**878,092**	**2,991,040**	**463,022**	**166,085**	**1,468,219**	**1,560,252**	**258,660**	**13,633,842**	**2,075,754**
17													
18	**Off-The-Top Allocations**												
19	Sabbatical Leave Repl $	34,281	11,427	-	-	11,427	11,427		-			68,562	2,007,192
20	College RTP Committee	4,571	4,571	4,571	4,571	4,571	4,571		4,571			31,997	1,975,195
21													
22	**Total Off-The-Top Allocation**	**38,852**	**15,998**	**4,571**	**4,571**	**15,998**	**15,998**	**-**	**4,571**	**-**	**-**	**100,559**	**1,975,195**
23													
24	**Primary Salary Allocation**	**2,661,219**	**1,471,280**	**1,775,394**	**882,663**	**3,007,038**	**479,020**	**166,085**	**1,472,790**	**1,560,252**	**258,660**	**13,734,401**	**1,975,195**
25	**$$$ Committed Fall 2007**	**209,765**	**287,779**	**78,019**	**155,227**	**515,757**	**35,275**		**143,959**			**1,425,781**	**549,414**
26	Baseline SFR	22.50	18.00	14.00	14.00	18.50	10.00		16.40		3.00		649,973
27	Baseline FTES	589.50	270.00	233.80	119.00	629.00	46.00	-	252.56	-	7.50		
28													
29	**Secondary Funding TBD**												