

COLLEGE BUDGET REPORT TO ACADEMIC SENATE

COLLEGE: Science REVISED to include Nuc Sci and MLML 2008-09	TENURE-TRACK FACULTY/LIBRARIANS		TEMP FACULTY/ LIBRARIAN SALARIES	CHAIRS/STAFF/MPP		Operating Expenses	Other	TOTAL \$ AMOUNTS
	FTEF	Salaries		FTE	Salaries			
	COLLEGE BASE BUDGET:	161.44		\$11,515,776				
Nuclear Science Budget:		\$24,203		3.20	\$134,405			\$158,608
Moss Landing Marine Labs	8.00	\$525,262		10.90	\$673,402	\$732,260		\$1,930,924
DEPARTMENT ALLOCATIONS								
Biological Sciences	24.20	\$1,829,415	\$548,752	10.80	\$615,888	\$122,794	\$50,279	\$3,167,128
Chemistry	12.40	\$985,133	\$515,235	6.60	\$362,028	\$104,819	\$9,571	\$1,976,786
Computer Science	16.70	\$1,543,663	\$83,380	4.80	\$308,033	\$36,905	\$4,571	\$1,976,552
Geology	9.10	\$729,229	\$136,627	3.50	\$217,344	\$29,742	\$7,071	\$1,120,013
Mathematics	35.00	\$2,964,820	\$772,434	3.50	\$213,976	\$52,940	\$26,498	\$4,030,668
Physics	12.90	\$1,026,026	\$134,476	3.60	\$270,332	\$64,831	\$4,571	\$1,500,236
Science Education Program	2.00	\$146,358	\$347,218	0.90	\$57,851			\$551,427
Nuclear Science			\$2,000	1.20	\$75,230			\$77,230
Moss Landing Marine Labs	8.00	\$601,620		10.90	\$747,249	\$582,055		\$1,930,924
etc.								\$0
Dean's Office	2.00	\$243,631	\$116,960	25.00	\$1,729,316	\$114,208		\$2,204,115
College Reserve (Include Work Study)			\$53,000			\$100,000		\$153,000
TOTAL	122.30	10,069,895.00	2,710,082.00	70.80	4,597,247.00	1,208,294.00	#####	18,688,079.00