

COLLEGE BUDGET REPORT TO ACADEMIC SENATE

COLLEGE: ENGINEERING	TENURE-TRACK FACULTY/LIBRARIANS		TEMP FACULTY/ LIBRARIAN SALARIES	CHAIRS/STAFF/MPP		Operating Expenses ⁶	Other	TOTAL \$ AMOUNTS
	FTEF	Salaries		FTE	Salaries			
Civil & Environmental Engr	7.60	\$640,786	\$362,602	2.40	\$146,434	\$80,794		\$1,230,616
Computer Engr	15.90	\$1,498,000	\$455,048	4.10	\$251,246	\$140,735		\$2,345,029
Electrical Engr	17.30	\$1,588,224	\$522,297	5.70	\$283,148	\$121,361		\$2,515,030
General Engr ¹	1.00	\$103,524	\$472,294	1.00	\$52,068	\$74,895		\$702,781
Industrial & Systems Engr	3.60	\$332,146	\$176,584	1.40	\$95,165	\$41,638		\$645,533
Material & Chemical Engr ²	7.60	\$694,106	(\$19,899)	3.40	\$191,357	\$45,016		\$910,580
Mechanical & Aerospace Engr	11.00	\$1,021,500	\$387,072	2.50	\$161,814	\$106,093		\$1,676,479
Aviation	1.00	\$76,704	\$228,010	2.00	\$107,028	\$24,222		\$435,964
Technology	6.60	\$579,845	(\$71,144)	2.40	\$122,676	\$25,026		\$656,403
College Wide ³	0.00	\$0	\$747,623	20.25	\$1,403,901	\$128,249		\$2,279,773
Engineering Total Base Budget⁴	71.60	\$6,534,835	\$3,260,487	45.15	\$2,814,837	\$788,029	\$0	\$13,398,188
College Work Study ⁵								\$14,782
ENGINEERING CSU OPERATING FUND (GENERAL FUND) BUDGET TOTAL								\$13,412,970

1 General Engineering is a program, not a department. There is no Department Chair.

2 Department name is actually Chemical and Materials Engineering; however, financial records use Material & Chemical Engineering.

3 College Wide includes the Engineering Dean's Office; Minority Engr Program/MESA; Engr Computer Systems; and Central Shops. College Wide Temp Fac Salaries includes funding to depts that fluctuates from year to year. 2008/09 initial funding includes: sabbaticals (\$91,416) [Note: College receives \$45,708 from the Division]; MUSE (\$13,785); additional enrollment (approx. \$306,885, if needed to meet revised FTES enrollment target assigned to college [from one-time enrollment funding]); replacement funding for faculty released for (all costs approximate): administrative

4 College Total Base Budget shows Engineering CSU Operating Fund (General Fund) allocations which include the following: 08/09 Base Budget (\$12,338,203); Sabbatical Leaves funding (\$45,708); one-time MUSE funding (\$13,785); one-time Enrollment funding (\$994,589); and one-time 07/08 Roll-Forward allocation (\$5,903).

5 The \$14,782 Work Study allocation is not part of the college's base allocation so it is shown separately. College distribution of the allocation is based on department requests rather than an allocation to each department as need differs each year depending on whether or not a department can get a qualified Work Study student to match department needs. College allocation was \$14,782; however, actual money available for department allocation was \$13,745 (\$14,782 - \$1,037 deficit from 07/08).

6 Operating Expenses includes Student Assistant allocations.