

College Bottom Dollars information for FY14 3/21/13

	FY 09	FY10	FY11	FY 11	FY12	FY 13	FY 13 CEL	FY 14	FY15*	Supplemental CF
CAS	\$162,400	\$82,930	\$60,200	\$96,000	\$91,000	\$80,200	\$297,000	\$395,305	\$335,305	\$195,104
CBTC	\$65,000	\$40,000	\$27,000	\$27,000	\$27,000	\$37,800	\$236,000	\$286,942	\$266,942	\$141,665
HSHE	\$87,600	\$51,375	\$76,900	\$104,800	\$104,800	\$79,800	\$381,000	\$482,918	\$462,918	\$210,159
SN						\$25,000	\$10,000	\$36,680	\$36,680	\$9,815
						\$222,800	\$924,000	\$1,201,845	\$1,101,845	\$556,743
										Totals

CAS additions:	Women's Studies courses, backfill for director	\$19,247	* FY 15- \$20,000 reduction in bottom dollars/position
	Liberal Education Director (9 credits)	\$11,318	
	International Studies	\$5,952	
	Chinese Professor	\$15,000	
	Russian Professor	\$15,000	
	People and the Environment	\$22,637	
	People and the Environment- \$3600 additional- Erika	\$3,773	
	Assessment Coordinator- Randy Westhoff	\$5,030	
	0800 Math Adjuncts	\$18,864	
	Liberal Education Additional Sections	\$12,576	
	Additional Lib. Ed. funding for CAS	\$26,875	
	Janice Haworth Fulbright, etc. coordinator	\$3,773	
	Tom Beech International Passport Coordinator	\$3,773	
	Additional Lib. Ed. funding for CAS	\$29,000	
	Reassigned for Tim Kroeger, Brian Hiller, Co Livingston	\$11,322	From Acct. 215216
		\$204,139	Total
HSHE additions:	CPD Director (Laurie Desiderato)	\$7,556	
	Honors Director (Marsha Driscoll)	\$7,546	
	Student Achievement Conf. Coord (Troy Gilbertson)	\$5,030	
	Assessment Coordinator- David Benson	\$5,030	
		\$25,162	Total
CBTC addition	Eurospring Director	\$15,091	
Other:	Honors (course overload, etc.)	\$19,912	
	English as Second Language (ESL)	\$12,576	