

Appendix III. Finances

If you are having more than one program evaluated, particularly if the programs are on separate campuses, the answers to these questions may vary from one program to another. If this is the case, please use separate copies of this section for each program and clearly delineate which program is being described.

A. Finances Related to the Computer Science Program(s).

1. For the computer science program, indicate below the funds expended during the fiscal year immediately preceding the visit ¹.

| | Institutional Funds | Non-recurring or Outside Funds |
|--|---------------------|--------------------------------|
| Administrative Salaries | | |
| Faculty Salaries | \$1,591,310 | \$48,023 |
| Non-teaching Professionals' Salaries ² | 39,288 | |
| Support Personnel Salaries & Wages | | |
| Secretarial | 71,364 | |
| Technician | 86,712 | |
| Other (specify) (student assistants) | 18,379 | |
| Graduate Students | 12,379 | |
| Operating Expenditures (excluding research operations and travel) | 25,700 | |
| Capital Equipment Expenditure: (including value of allocated time for teaching and research): | | |
| Teaching | | |
| Research | | |
| Computer Expenditures: (total, including value of allocated computer time for teaching and research) | | |
| Hardware | 42,559 | |
| Software | 1,946 | |
| Allocated time | | |
| Travel Expenditures (non-research funds) | 1,382 | |
| Scholarship Awards (if administered by the Computer Science Program Unit) | | |
| Library (if administered by Computer Science Program Unit) | | |
| Research (if separately budgeted) | | |
| Other (specify) | | |
| Total | \$1,891,019 | \$48,023 |

¹ It is understood that some of the data may have to be estimated to cover the entire fiscal year. In such case, unless the differences are insignificant, an updated report should be provided for the evaluation team at the time of the visit.

² Non-teaching professionals would include research professors, faculty members on paid sabbatical leave, post-doctoral research associates, and other degreed professionals.

2. Report funds for the fiscal year immediately preceding year of visit, broken down according to source.

| | AMOUNT |
|---------------------------------|-------------|
| Institutional funds (recurring) | \$1,891,019 |
| Gifts and non-research grants | \$48,023 |
| Research contracts and grants | |
| Other (explain) | |
| Total | |

B. Operating and Computing Expenditures for the Five Fiscal Years Immediately Preceding that Reported in III
A.

1. Operating expenses for the computer science program unit.

| Fiscal Year | 1997-98 | 1998-99 | 1999-00 | 2000-01 | 2001-02 |
|---------------------|---------|---------|---------|---------|---------|
| Institutional Funds | 24,200 | 40,914 | 47,730 | 61,450 | 25,700 |
| Outside Funds | | | | | |

2. Computer hardware/software capital expenditures (excluding equipment used primarily for research) for the computer science program unit.

| Fiscal Year | 1997-98 | 1998-99 | 1999-00 | 2000-01 | 2001-02 |
|---------------------|---------|---------|---------|---------|---------|
| Institutional Funds | 19,975 | 18,218 | 41,921 | 143,760 | 44,505 |
| Outside Funds | | | | 23,000 | |

C. Additional Funding. If additional funds, other than those listed in Table A.1 above, are available to faculty to support scholarly activities such as travel to technical meetings, e.g., consulting support, give the number of faculty for whom this type of support is appropriate and an estimate of the amount of support available.