

**College of Geosciences
Department Comparison
Spring 2008**

PERSONNEL	ATMO	GEOG	G&G	OCNG
Faculty (FTE= 9mos; 100%)				
Professors	8.5	7.3	16.0	17.0
Associate Professors	4.0	7.0	6.0	6.0
Assistant Professors	6.0	9.0	8.0	5.0
Lecturer	1.0	-	-	-
Total Budgeted Faculty	19.5	23.3	30.0	28.0
E&G Base Faculty Salaries	\$ 1,519,737	\$ 1,258,020	\$ 2,262,723	\$ 2,110,991
Temp Faculty (Lecturers/Visiting)	0.25	3.50	0.50	0.00
Staff (Head Count)				
E&G/Designated Fee	4.0	4.0	8.0	5.0
Research	15.0	-	-	16.0
Total Budgeted Staff	19.0	4.0	8.0	21.0
E&G Base Staff Salaries	\$ 218,970	\$ 148,936	\$ 300,245	\$ 245,266
Grad Assts (FTE= 9mos)				
E&G/Designated Fee (GAT's)	6.5	22.0	44.5	14.0
Research (GAR's)	45.0	24.5	16.0	35.5
Total FTE Grad Assts	51.5	46.5	60.5	49.5
Total E&G Base GAT Budget	\$ 110,048	\$ 217,854	\$ 580,319	\$ 249,779

ACADEMICS	ATMO	GEOG	G&G	OCNG	GEOS
Undergraduates	140	108/33*	157	-	51*
Graduate - Masters	28	21	49	38	3
Graduate - PhD	24	35	31	36	
Total Majors (Fall 2007)	192	197	237	74	54
* Environmental Programs =84 (33+51)					
SCH (Spr07, Sum07, Fall07)	4,446	20,108	16,279	8,426	43
WSCH (Spr07, Sum07, Fall07)	22,482	36,830	48,279	29,804	80
WSCH/FTE Budgeted Faculty	1,153	1,581	1,609	1,064	
WSCH/FTE Faculty (incl temp)	1,138	1,374	1,583	1,064	
SCH/FTE Budgeted Faculty	228	863	543	301	
SCH/FTE Faculty (incl temp)	225	750	534	301	
U/G Lab courses	8	11	21	2	1
U/G Lab sections	28	63	208	74	1
Lab course enrollment (Su07/Fa07/Sp07)	653	1,215	3,616	1,565	25
Avg GA stipend rate (base)	\$ 1,750	\$ 1,400	\$ 1,400	\$ 1,400	
Avg GA stipend rate (all rates)	\$ 1,875	\$ 1,475	\$ 1,600	\$ 1,500	
Bachelors Degrees Awarded	26	46	25		8
Masters Degrees Awarded	11	10	13	11	4
PhDs Degrees Awarded	9	3	10	4	
Total Degrees Awarded (FY 2007)	46	59	48	15	12

RESEARCH	ATMO	GEOG	G&G	OCNG
Research accounts (active - exp FY2007)				
TAMRF	50	19	23	96
TEES	11	7	8	9
TAMU (C/G only - 02-4xxxxx)	15	8	2	9
TAMU (consortia)	0	0	3	0
	76	34	36	114
Res Proposals Submitted (FY07)	49.0	18.0	16.0	48.0
Research Proposals Per Faculty FTE	2.51	0.77	0.53	1.71

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Department Comparison
Spring 2008**

	ATMO	GEOG	G&G	OCNG
Research Expenditures				
TAMRF (FY2007)	\$ 3,607,216	\$ 553,938	\$ 744,520	\$ 5,771,874
TEES (FY2007)	\$ 109,094	\$ 46,667	\$ 241,913	\$ 44,157
TAMU (FY2007 C/G only)	\$ 461,767	\$ 754,562	\$ 35,618	\$ 419,092
TAMU (FY2007 consortia)	\$ -	\$ -	\$ 74,174	\$ -
Total Research Expenditures	\$ 4,178,078	\$ 1,355,166	\$ 1,096,225	\$ 6,235,123
Research Exp Per Faculty FTE	\$214,260	\$58,162	\$36,541	\$222,683
Total IDC Expenditures				
TAMRF/TAMU (2007 IDC)	\$ 884,454	\$ 283,099	\$ 188,780	\$ 929,586
TEES (2007 IDC)	\$ 1,425	\$ -	\$ 78,041	\$ 3,356
Total IDC	\$ 885,879	\$ 283,099	\$ 266,822	\$ 932,943
IDC Generated Per Faculty FTE	\$ 45,430	\$ 12,150	\$ 8,894	\$ 33,319
IDC Return to college				
TAMRF/TAMU (2007 IDC)	\$ 327,210	\$ 108,086	\$ 73,703	\$ 269,156
TEES (2007 IDC)	\$ 179	\$ -	\$ 4,784	\$ 181
Total IDC Return	\$ 327,389	\$ 108,086	\$ 78,487	\$ 269,337
Returned IDC Per Faculty FTE	\$ 16,789	\$ 4,639	\$ 2,616	\$ 9,619
IDC Return allocated to department	\$ 233,722	\$ 77,204	\$ 52,645	\$ 192,254
Avg % Return of Research Exp	7.84%	7.98%	7.16%	4.32%
Avg % Return of TEES Exp	0.16%	0.00%	1.98%	0.41%
Avg % Ret of TAMRF/TAMU Exp	8.04%	8.26%	8.63%	4.35%

NOTES

FACULTY: -Snapshot as of February 2008

- Includes Guneralp, Roark, & Mills (January arrivals)
- Excludes full-time admin (Kennicutt, Fox, Baldauf, Cifuentes, Kjerfve, Tchakerian, Grossman)
- Includes Department Head as 1 FTE
 - **Faculty Salaries excludes all admin stipends & Dept Head summer salary**
 - **Faculty FTE and Fac Salaries includes Waters @27% (GEOG) & Wilheit @50% (ATMO)**

STAFF - Exclusive head count (if part E&G/fees then not double counted in research/other)

GA's - Calculated FTE for E&G (based on budget/avg base stipend & 9 mos appts)
- GARs current factored for 9 mos FTE

ACADEMICS: - SCH info reflects funded SCH's and WSCH's w/teaching supplement for Sp07,Su07, & Fa07
* Environmental Programs includes 33 ENST majors and 51 ENGS majors

RESEARCH PROPOSALS - new proposal submissions through RF, OURS, and TEES

RESEARCH EXPENDITURES reflect expenditures in designated contract/grant research accts only (02-4XXXXX accounts)

IDC RETURN - reflects total IDC generated and IDC returned through College (I.e., not total IDC earned)
- TEES IDC return to College and allocation to department does not include TEES direct return to PI

**College of Geosciences
Research Center Comparison
Spring 2008**

PERSONNEL	GERG	IODP	SEAG
Staff (Head Count)			
E&G	4.0	2.0	10.0
Research	21.0	142.0	4.0
Total Budgeted Staff	25.0	144.0	14.0
E&G Salaries Support	\$ 133,904	\$ 174,901	\$ 519,152
Other E&G Support	\$ -	\$ -	\$ 76,845
Total E&G Base Support	\$ 133,904	\$ 174,901	\$ 595,997
Grad Assts (FTE= 9mos)			
Research (GAR's)	-	1.0	1.0
Total FTE Grad Assts	-	1.0	1.0
RESEARCH	GERG	IODP	SEAG
Research accounts (active - exp FY2007)			
TAMRF	86	7	-
TEES	8	-	-
TAMU (C/G only 02-4xxxxx)	5	-	47
	99	7	47
Res Proposals Submitted (FY07)	40.0	3.0	19.0
Research Expenditures			
TAMRF (FY2007)	\$ 1,850,715	\$ 56,133,814	\$ -
TEES (FY2007)	\$ 5,188	\$ -	\$ -
TAMU (FY2007 C/G only 02-4xxxxx)	\$ 915,939	\$ -	\$ 2,377,715
TAMU other (FY2007 non-C/G; non E&G)	\$ 185,085	\$ 296	\$ 127,529
Total Research Expenditures	\$ 2,956,927	\$ 56,134,110	\$ 2,505,244
	GERG	IODP	SEAG
Total IDC Expenditures			
TAMRF/TAMU (2007 IDC)	\$ 413,940	\$ 6,067	\$ 299,954
TEES (2007 IDC)	\$ -	\$ -	\$ -
TAMRF Admin Fee (in lieu of 2007 IDC)	\$ -	\$ 517,699	\$ -
Total IDC/Admin Fee	\$ 413,940	\$ 523,766	\$ 299,954
IDC Return to college			
TAMRF/TAMU (2007 IDC)	\$ 132,189	\$ 2,902	\$ 134,979
TEES (2007 IDC)	\$ -	\$ -	\$ -
Total IDC Return	\$ 132,189	\$ 2,902	\$ 134,979
IDC Return allocated to department	\$ 197,219	\$ 1,900	\$ 53,556
Avg % Return of Research Exp	4.47%	0.01%	5.39%
Avg % Return of TEES Exp	0.00%	0.00%	0.00%
Avg % Ret of TAMRF/TAMU Exp	4.78%	0.01%	5.68%

NOTES

- **STAFF** - **Exclusive head count** (if part E&G/fees then not double counted in research/other)
- **GA's** - GARs current factored for 9 mos FTE
- RESEARCH PROPOSALS** - new proposal submissions through RF, OURS, and TEES
- RESEARCH EXPENDITURES** reflect expenditures in non-E&G accounts as noted
- IDC RETURN** - reflects total IDC generated and IDC returned through College (I.e., not total IDC earned)
 - TEES IDC return to College & allocation to dept does not include TEES direct return to PIs