

**Bachelor of Education
College Program Budget**

DRAFT

2008/09

2009/10

2010/11

2011/12

Planned Enrollment

Unduplicated Headcount

Fall	0	120	270	370
Winter	50	170	320	400
Summer	50	170	320	400

Credit Hours

Fall	0	1,080	2,697	3,696
Winter	300	1,530	3,197	3,996
Summer	300	1,020	1,920	2,400
Total Credit hours	<u>600</u>	<u>3,630</u>	<u>7,814</u>	<u>10,092</u>

FTE

Fall	0	36	90	123
Winter	10	51	107	133
Summer	10	34	64	80
Total FTE	<u>20</u>	<u>121</u>	<u>260</u>	<u>336</u>

Planned Revenue:

State Start Up Funds	\$75,000	\$0	\$0	\$0
Tuition and Fees	41,640	251,922	542,299	700,406
FTE Funding	0	73,140	442,497	952,539
Total Revenue	<u>\$116,640</u>	<u>\$325,062</u>	<u>\$984,796</u>	<u>\$1,652,944</u>

Planned Expense:

Salaries:

Full-Time Administration	\$124,869	\$158,869	\$158,869	\$158,869
Dean of Education	90,869	90,869	90,869	90,869
Director of Clinicals	34,000	68,000	68,000	68,000

Full-Time Faculty	\$30,530	\$204,440	\$231,620	\$258,800
Assistant Professor (ESOL, Masters)	30,530	61,060	61,060	61,060
Faculty - ESE, PHD	0	51,305	51,305	51,305
Math Professor, PHD	0	51,305	51,305	51,305
Library Support (based on \$453/FTE, sliding scale)	0	40,770	67,950	95,130

Part-time Faculty	22,650	86,340	100,746	110,746
Full time Extra Pay - teaching	\$10,650	\$38,340	\$48,550	\$53,550
Adjunct - teaching	12,000	48,000	52,196	57,196
(fulltime/parttime ratio)	57%	70%	70%	70%

Instr Supp & Extra Pay - Course Development	12,500	25,000	\$12,500	\$2,500
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F/T Teacher Education Program Specialist	18,500	46,000	46,000	46,000
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F/T - Administrative Specialist	13,461	26,923	26,923	26,923
Part-time Clinical Supervisor #1	0	0	18,031	18,031
Part-time Clinical Supervisor #2	0	0	18,031	18,031

Fringe Benefits	72,582	169,478	180,395	184,540
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Budget Projections for Teacher Education.xls

**Bachelor of Education
College Program Budget**

DRAFT

	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
Total Salaries	\$295,092	\$717,050	\$793,115	\$824,440
Travel In District	5,000	7,500	10,000	12,500
Travel Out District	2,000	2,000	3,000	4,000
Travel Out State	0	2,000	2,000	2,000
Cellphone	831	831	831	831
Contracted Non-Inst (i.e. external reviewers)	15,000	0	0	0
Other professional fees	8,750	0	0	0
Accreditation (mostly travel related expenses)	15,000	0	0	0
Educational Materials	2,500	2,500	2,500	2,500
Office Materials	979	979	979	979
Other Matl & Supply	2,500	2,500	2,500	2,500
Faculty/staff training	3,000	3,000	3,000	3,000
Library Books (2,000 per year per program)	10,000	10,000	10,000	10,000
Science course expenses	0	29,500	29,500	29,500
Refurbish Physics Lab	0	45,000	0	0
Minor Equipment	1,000	1,000	1,000	1,000
Current & Capital Expense	\$66,560	\$106,810	\$65,310	\$68,810
Total Expense Budget	\$361,652	\$823,860	\$858,425	\$893,250
Total Revenue	\$116,640	\$325,062	\$984,796	\$1,652,944
Total Expense Budget	\$361,652	\$823,860	\$858,425	\$893,250
Revenue less Expense (short/over)	(245,012)	(498,798)	126,371	759,694
College Operating Non-Recurring Funds Needed	245,012	498,798	0	0