

**Bachelor of Education
College Program Budget**

Line #	Planned Enrollment	Fiscal Years			
		<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
1	Unduplicated Headcount				
2	Fall	0	120	270	370
3	Winter	50	170	320	400
4	Summer	50	170	320	400
5	Credit Hours				
6	Fall	0	1,080	2,697	3,696
7	Winter	300	1,530	3,197	3,996
8	Summer	300	1,020	1,920	2,400
9	Total Credit hours	<u>600</u>	<u>3,630</u>	<u>7,814</u>	<u>10,092</u>
10	FTE				
11	Fall	0	36	90	123
12	Winter	10	51	107	133
13	Summer	10	34	64	80
14	Total FTE	<u>20</u>	<u>121</u>	<u>260</u>	<u>336</u>
15	Planned Revenue:				
16	State Start Up Funds	\$75,000	\$0	\$0	\$0
17	Tuition and Fees	41,640	251,922	542,299	700,406
18	Lab fees	0	25,171	51,554	69,750
19	FTE Funding	0	73,140	442,497	952,539
20	Total Revenue	<u>\$116,640</u>	<u>\$350,233</u>	<u>\$1,036,350</u>	<u>\$1,722,694</u>
21	Planned Expense:				
22	Salaries:				
23	Full-Time Administration				
24	Dean of Education	\$90,869	\$90,869	\$90,869	\$90,869
25	Director of Clinicals	34,000	68,000	68,000	68,000
	Sub-total	<u>124,869</u>	<u>158,869</u>	<u>158,869</u>	<u>158,869</u>
26	Full-Time Faculty				
27	Assistant Professor (ESOL, Masters)	30,530	61,060	61,060	61,060
28	Faculty - ESE, PHD	0	51,305	51,305	51,305
29	Math Professor, PHD	0	51,305	51,305	51,305
	Sub-total	<u>30,530</u>	<u>163,670</u>	<u>163,670</u>	<u>163,670</u>
30	Part-time Faculty				
31	Full time Extra Pay - teaching	10,650	38,340	110,760	132,060
32	Adjunct - teaching	12,000	48,000	128,000	154,000
33	Instr Supplemts - Curriculum Development Non-Rec	8,465	0	0	0
34	Instr Supplemts - Curriculum Development Recurring	0	1,072	\$1,072	\$1,072
	Sub-total	<u>31,115</u>	<u>87,412</u>	<u>\$239,832</u>	<u>\$287,132</u>

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	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
35 F/T Teacher Education Program Specialist	18,500	46,000	46,000	46,000
36 F/T - Administrative Specialist	13,461	26,923	26,923	26,923
37 Part-time Clinical Supervisor #1	0	0	18,031	18,031
38 Part-time Clinical Supervisor #2	0	0	18,031	18,031
39 Part-time Career Placement Position	0	0	20,000	20,000
40 Fringe Benefits	66,982	148,082	171,726	175,831
41 Total Salaries	<u>285,457</u>	<u>630,956</u>	<u>863,082</u>	<u>914,487</u>
42 Travel In District	5,000	7,500	10,000	12,500
43 Travel Out District	2,000	2,000	3,000	4,000
44 Travel Out State	1,500	4,500	4,500	4,500
45 Cellphone	831	831	831	831
46 Contracted Non-Instr (i.e. external reviewers)	15,000	0	0	0
47 Other professional fees	8,750	0	0	0
48 Accreditation (mostly travel related expenses)	15,000	0	0	0
49 Educational Materials	2,500	2,500	2,500	2,500
50 Office Materials	979	979	979	979
51 Other Matl & Supply	2,500	2,500	2,500	2,500
52 Faculty/staff training	3,000	3,000	3,000	3,000
53 Library Books (2,000 per year per program)	1,000	10,000	10,000	10,000
54 Science lab (lab asst, supplies, repairs, mtc)	0	29,500	45,000	65,000
55 Refurbish Physics Lab	0	45,000	0	0
56 Minor Equipment	1,000	1,000	1,000	1,000
57 Current & Capital Expense	<u>59,060</u>	<u>109,310</u>	<u>83,310</u>	<u>106,810</u>
58 Total Expense Budget	<u>\$344,517</u>	<u>\$740,266</u>	<u>\$946,392</u>	<u>\$1,021,297</u>
59 Total Revenue	\$116,640	\$350,233	\$1,036,350	\$1,722,694
60 Total Expense Budget	344,517	740,266	946,392	1,021,297
61 Revenue less Expense (deficit)	<u>(\$227,877)</u>	<u>(\$390,033)</u>	<u>\$89,958</u>	<u>\$701,397</u>
62 Initial Development One-time Funds, Beg Balance	\$694,690	\$466,813	\$76,780	\$166,738
63 Program Need	(227,877)	(390,033)	89,958	701,397
64 Carry Forward Balance	<u>\$466,813</u>	<u>\$76,780</u>	<u>\$166,738</u>	<u>\$868,135</u>