

College of Education



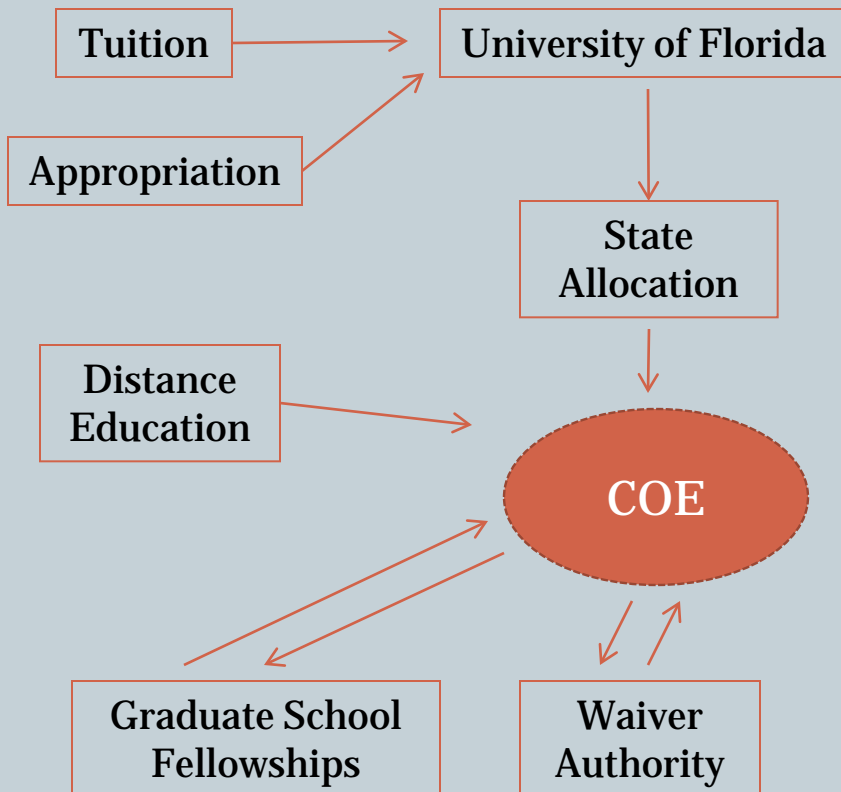
BUDGET PRESENTATION FALL FACULTY MEETING

OCTOBER 25, 2010

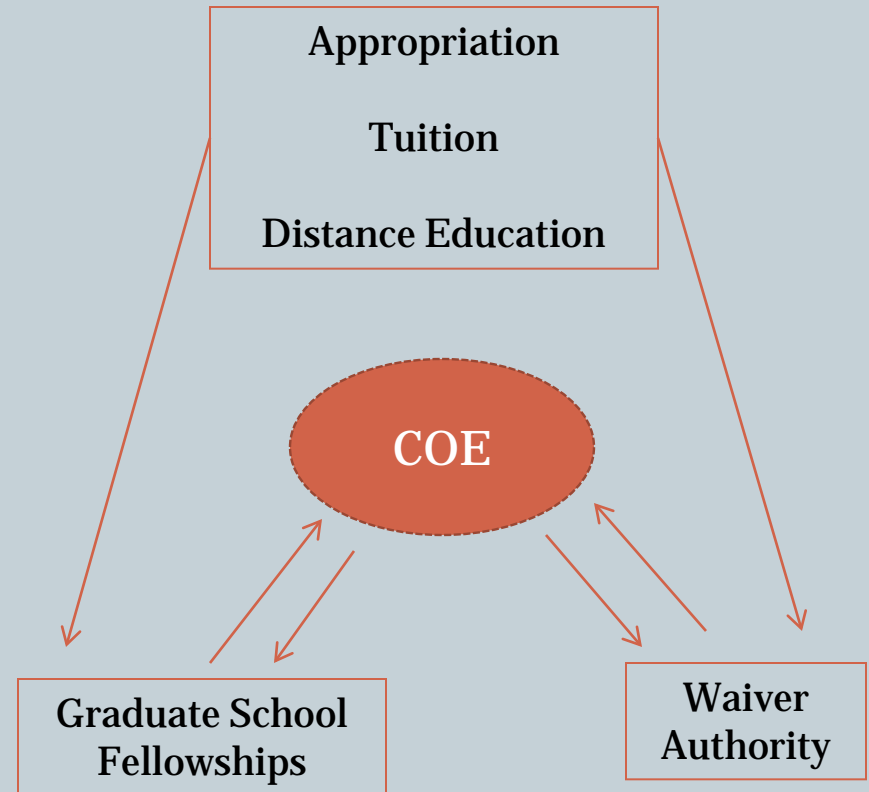
Revenue Comparison: Structure

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2009 - 2010



2010 - 2011



State Allocation Comparison:

Current and Carry Forward Funds Allocated to Units

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2009 – 2010

\$19,675,446

- **College Support ***

(Dean, OER, OSS, Development, RRMA, Distance Ed, Info/Pub, Alliance, OIIT) *Excludes Lastinger

- \$ 8,498,635

- **STL**

- \$ 3,584,886

- **SHDOSE**

- \$ 2,687,220

- **SESPECS**

- \$ 2,790,377

- **Graduate Fellowships**

- \$2,114,328

2010 – 2011

\$18,833,178

(Includes DE)

- **College Support ***

(Dean, OER, OSS, Development, RRMA, Distance Ed, Info/Pub, Alliance, OIIT) *Excludes Lastinger

- \$5,137,696

- **STL**

- \$5,130,535

- **SHDOSE**

- \$3,661,723

- **SESPECS**

- \$2,841,764

- **Graduate Fellowships**

- \$2,061,460

Overhead Assessments

(Designated by the Office of the CFO)

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Unit	IT	General Admin	Student Services	Facility	Library	Sponsored Projects	Total	% of COE
DEAN	80,512	159,300	19,941	190,284	25,521	25,009	500,567	7.2%
OER	14,361	28,390	-	7,613	2,009	7,810	60,183	0.9%
STL	135,777	268,420	796,276	360,964	855,826	158,374	2,575,637	36.9%
SHDOSE	138,365	273,509	421,512	307,426	471,829	17,691	1,630,332	23.4%
SESPECS	104,215	206,011	175,654	201,661	209,285	297,006	1,193,832	17.1%
OSS	12,665	25,034	-	-	1,005	788	39,492	0.6%
DEVELOPM	8,211	16,243	-	-	-	-	24,454	0.4%
RRMA	6,907	13,657	-	-	-	-	20,564	0.3%
DIST ED	68,359	135,272	-	10,585	-	-	214,216	3.1%
INFO/PUB	5,011	9,905	-	-	-	-	14,916	0.2%
GRAD STU	54,665	108,052	-	9,310	-	-	172,027	2.5%
LASTINGER	82,852	164,591	-	12,135	4,807	-	264,385	3.8%
SSC	32,274	64,177	-	-	-	-	96,451	1.4%
ALLIANCE	26,356	52,112	-	963	1,005	-	80,436	1.2%
OIIT	23,706	46,859	-	16,015	-	-	86,580	1.2%
CSI	1,222	2,240	-	-	1,005	-	4,647	0.1%
TOTAL	795,458	1,573,952	1,413,383	1,116,956	1,572,292	506,678	6,978,719	

10/25/2010

Budget Issues to Resolve for Fiscal Year 2011-2012

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- **SUMMER 2011 COMPENSATION MODEL –**

- Needs to be decided by early Spring 2011

- **FUTURE ALLOCATION MODEL –**

- Balancing SCH activity with external research activity

- **CHOICES FOR PAYING OVERHEAD ASSESSMENTS –**

- e.g., Payment schedule, Source of funds for payment