

Table 6.4.g Education and Nursing Department Budget Comparison

Unit Operations Budget Expenditures Including Deans' Discretionary Funds	E & EP	Nursing (23 Full Time Faculty)	Org
General Supplies	\$ 8,580	\$ 8,580	
Equipment	\$ 17,000		
Educational Outreach Activities	\$ 12,000		
AAUP Professional Travel	\$ 7,731		
Clinical Supervisors' Travel			
Accreditation	\$ 5,000		
Student Practice Tests/ETS Results	\$ 400		
Lab related		\$ 10,000	
Student Liability Insurance	\$ 378	\$ 3,553	
SPS Dean's Discretionary Funds (e.g., Professional Development Workshops; Speaker honorariums; Student Teaching TRIAD Meeting Refreshments; Graduate Dean's Discretionary Funds (e.g., EdD Student Recruitment Materials, EdD Speakers Series Honorariums, EdD Faculty Prof. Travel); CSDE &			
Unit Personnel Operations Budget			
Full-time Faculty Salary, including fringe	\$ 2,117,983	\$ 2,767,934	
Part-time Faculty Salary, including fringe	\$ 330,000	\$ 176,921	
Full-time Unit Secretary, including fringe	\$ 81,038	\$ 81,038	
Other support staff	\$ 92,651	\$ 89,273	
Graduate Assistant	\$ 20,395	N/A	
Part-time Secretarial Support provided for EdD and M.A.T. Programs by Graduate Dean (20% of salary)			
Library Liaison, including fringe (33% of salary)			
Consultants	\$ 12,000		
Adjunct Course Coverage and Summer	\$ 87,058		
Cooperating Teacher/Counselor Stipends	\$ 36,370		
Mentor Teacher Stipends for Candidates			
NOTE: Excludes SPS Dean, Assistant Dean			
E & EP Operations' Allocations Covered By Other Areas of the University	These other operating allocations are covered by Provost, AAUP Funds, VPFA,		
Telecommunications			
Postage and Shipping			
Duplication and Print Services			
Equipment Repairs and Maintenance			
Technology Student Services			
Candidates' Professional Liability			
Professional Membership Fees			
Dept. Library Acquisitions			
Faculty Summer Curriculum Development	\$ 7,150		
Faculty Retraining			
ED curriculum revision work to meet CSDE's new Cert. regulations	\$ 66,257		
TK20 System License Purchase, and Server			
Memberships/ & Dues	\$ 9,275	\$ 7,190	
Other Faculty Stipends	\$ 9,812		

^(B) Faculty may apply alternate years for Presidential Initiative funding for special projects focusing on the University's Strategic Planning Goals.

School of Professional Studies

Budgets of comparable units with clinical components on campus

	FY2011 Actual			FY2012 Actual			FY2013 Actual		
College	FTE	% of Total	Budget	FTE	% of Total	Budget	FTE	% of Total	Budget
Education	651.6	69%	\$ 2,631,976	566	62%	\$ 2,744,545	405.1	55%	\$ 2,896,443
Nursing	289.2	31%	\$ 2,473,259	343.4	38%	\$ 2,658,765	332.2	45%	\$ 2,984,418
Total	940.8	100%	\$ 5,105,235	909.4	100%	\$ 5,403,310	737.3	100%	\$ 5,880,861