

Instructional Budget

**E & G Fund 2011-12
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	210101	220101	220201	220301
Program Code	1100	1100	1100	1100
Department Index	101013	101004	101005	101006

Instruction

ITEM DESCRIPTION	Academic Operations		Business, Accounting, and Economics		Art		Teacher Education	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
	Faculty Sal./Benf. Faculty FTE	379,933 8.470	379,933 7.910	1,181,103 14.400	1,293,232 14.600	548,999 8.200	576,593 8.250	209,397 3.250
Exempt Staff Sal\Benf Exempt Staff FTE	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	0 0.000	32,446 0.660	36,369 0.660
Classified Staff Sal/Benf Classified Staff FTE	0 0.000	0 0.000	43,391 0.800	43,744 0.800	49,749 0.800	50,145 0.800	0 0.000	0 0.000
Student Staff	9,558	13,943	7,500	7,000	11,000	11,209	6,000	3,114
Utilities	0	0	0	0	0	0	0	0
Travel	58,205	47,913	9,100	12,000	5,600	5,600	4,900	7,200
Current Expenses	56,563	57,638	25,000	25,475	67,902	69,192	40,600	41,371
Capital	421,052	100,000	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	925,311	599,427	1,266,094	1,381,451	683,250	712,739	293,343	290,660
Faculty & Staff FTE	8.470	7.910	15.200	15.400	9.000	9.050	3.910	2.910

**E & G Fund 2011-12
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220401	220501	220601	220801
Program Code	1100	1100	1100	1100
Department Index	101007	101008	101009	101012

Instruction

ITEM DESCRIPTION	Recreation & Exercise Sport Science		Music		Natural and Environmental Sciences		Communication Arts, Languages, and Literature	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Faculty Sal./Benf.	594,879	661,608	339,016	341,055	1,265,578	1,298,887	1,170,360	1,167,731
Faculty FTE	10.100	11.200	5.250	5.300	18.230	18.650	17.300	16.700
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	38,100	38,404	0	0	44,687	45,158	39,121	39,323
Classified Staff FTE	0.800	0.800	0.000	0.000	1.000	1.000	0.800	0.800
Student Staff	7,500	6,000	6,000	6,114	25,000	25,475	16,000	16,304
Utilities	0	0	0	0	0	0	0	0
Travel	7,700	7,200	3,500	4,000	15,400	17,600	11,900	13,600
Current Expenses	76,000	77,444	36,831	37,531	111,625	113,746	43,500	35,640
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	724,179	790,656	385,347	388,700	1,462,290	1,500,866	1,280,881	1,272,598
Faculty & Staff FTE	10.900	12.000	5.250	5.300	19.230	19.650	18.100	17.500

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Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	220901	221101	221201	270104
Program Code	1100	1100	1100	1100
Department Index	101023	101028	101043	101106

Instruction

ITEM DESCRIPTION	Behavior and Social Sciences		Math & Computer Information Science		Environmental Studies		Honors	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Faculty Sal./Benf.	1,211,401	1,265,499	595,718	667,657	173,973	183,847	0	0
Faculty FTE	15.600	15.800	8.400	9.500	2.800	2.840	0.000	0.000
Exempt Staff Sal\Benf	0	0	0	0	0	0	0	0
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Classified Staff Sal/Benf	37,285	37,562	0	0	0	0	0	0
Classified Staff FTE	0.800	0.800	0.000	0.000	0.000	0.000	0.000	0.000
Student Staff	8,000	7,000	14,000	16,000	8,000	8,152	1,650	1,681
Utilities	0	0	0	0	0	0	0	0
Travel	9,800	12,000	7,000	8,000	2,100	2,400	700	800
Current Expenses	35,000	35,665	19,300	19,667	11,965	12,192	8,470	8,631
Capital	0	0	0	0	0	0	0	0
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	1,301,486	1,357,726	636,018	711,324	196,038	206,591	10,820	11,112
Faculty & Staff FTE	16.400	16.600	8.400	9.500	2.800	2.840	0.000	0.000

**E & G Fund 2011-12
Instructional Budget**

Fund Code	111000	111000	111000	111000
Organization Code	270106	450201	510102	
Program Code	1100	1100	1100	1100
Department Index	101036	271004		

Instruction

ITEM DESCRIPTION	Center for Teaching Excellence		Headwaters Conference		Central Expenses		Total Instruction	
	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12	Org 10-11	Bud 11-12
Faculty Sal./Benf.	0	0	0	0	95,267	(14,151)	7,765,624	8,024,497
Faculty FTE	0.000	0.000	0.000	0.000	0.000	0.000	112.000	113.000
Exempt Staff Sal\Benf	0	0	0	0	17	(2,392)	32,463	33,977
Exempt Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.660	0.660
Classified Staff Sal/Benf	0	0	0	0	(12,437)	5,265	239,896	259,601
Classified Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	5.000	5.000
Student Staff	0	0	0	500	15,265	15,556	135,473	138,048
Utilities	0	0	0	0	0	0	0	0
Travel	700	800	700	800	0	0	137,305	139,913
Current Expenses	4,485	4,570	4,235	4,315	55,133	43,885	596,609	586,962
Capital	0	0	0	0	0	0	421,052	100,000
Reserve	0	0	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0	0	0
Total	5,185	5,370	4,935	5,615	153,245	48,163	9,328,422	9,282,998
Faculty & Staff FTE	0.000	0.000	0.000	0.000	0.000	0.000	117.660	118.660