Budget Projection - Undergraduate

Fall 2010

School	Enrollment Projections	Lecturer Cost	TA FTE	TA Costs	One Time Costs	S&E	Field Trips	Copies	Speakers	Fall Total
SSHA	8,970	1,831,465	64.5	953,516	8,450	6,050	3,500	30,440	4,350	2,837,771
SNS	5,762	247,863	25.46	1,273,025	13,500	140,202	3,952	40,334	-	1,718,876
SoE	2,451	200,191	11.25	550,000	20,750	116,148	4,800	3,887	-	895,776
Total Fall 2010	17,183	2,279,519	101.211	2,776,541	42,700	262,400	12,252	74,661	4,350	5,452,423

Spring 2011

School	Enrollment Projections	Lecturer Cost	TA FTE	TA Costs	One Time Costs	S&E	Field Trips	Copies	Speakers	Fall Total
SSHA	7,755	1,890,241	38.5	574,069	7,100	3,700	4,000	25,500	2,150	2,506,760
SNS	5,539	234,079	23.58	1,178,900	30,500	135,440	5,668	38,493	-	1,623,080
SoE	2,352	259,497	10.75	540,500	16,535	129,291	1,000	3,952	-	950,775
Total Spring 2011	15,646	2,383,817	72.828	2,293,469	54,135	268,431	10,668	67,945	2,150	5,080,615
Total UG 2010-11	32,829	4,663,336	174.039	5,070,010	96,835	530,831	22,920	142,606	6,500	10,533,038

Budget Projection - Graduate

Fall 2010

School	Enrollment Projections	Lecturer Cost	TA FTE	TA Costs	One Time Costs	S&E	Field Trips	Copies	Speakers	Fall Total
SSHA	180	-	0	-	-	2,250	-	1,320	7,500	11,070
SNS	361	-	0	-	-	5,250	-	2,646	6,000	13,896
SoE	415	-	0	-	-	2,999	-	560	3,500	7,059
Total Fall 2010	956	-	0	-	-	10,499	-	4,526	17,000	32,025

Spring 2011

School	Enrollment Projections	Lecturer Cost	TA FTE	TA Costs	One Time Costs	S&E	Field Trips	Copies	Speakers	Fall Total
SSHA	155	-	0	-	-	800	-	960	6,500	8,260
SNS	315	-	0	-	-	3,250	-	2,205	6,000	11,455
SoE	260	-	0	-	-	8,142	-	455	6,800	15,397
Total Spring 2011	730	-	0	-	-	12,192	-	3,620	19,300	35,112
Total Grad 2010-11	1,686	-	0	-	-	22,691	-	8,146	36,300	67,137

Budget Projection - UG+G Combined

Total UG+G Spring	16,376	2,383,817	72.828	2,293,469	54,135	280,623	10,668	71,565	21,450	5,115,727
Total UG+G Fall	18,139	2,279,519	101.211	2,776,541	42,700	272,899	12,252	79,187	21,350	5,484,448
Total UG+G 2010-11	34,515	4,663,336	174.039	5,070,010	96,835	553,522	22,920	150,752	42,800	10,600,175